



ELIAS MOTSOLEDI LOCAL MUNICIPALITY

2011/16
INTEGRATED
DEVELOPMENT
PLAN
2015/16 REVIEW

VISION:
"Thé agro-economical and ecotourism heartland"

2011/16

INTEGRATED DEVELOPMENT PLAN





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ABBREVIATIONS

ASGISA	ACCELERATED AND SHARED GROWTH INITIATIVE OF SA
CDF	CAPITAL DEVELOPMENT FUND
CDW	COMMUNITY DEVELOPMENT WORKER
DORA	DIVISION OF REVENUE ACT
EMLM	ELIAS MOTSOLEDI LOCAL MUNICIPALITY
GAMAP	GENERALLY ACCEPTED MUNICIPAL ACCOUNTING
GRAP	GENERALLY RECOGNISED ACCOUNTING PRACTICE
IDP	INTEGRATED DEVELOPMENT PLAN
IGR	INTERGOVERNMENTAL RELATIONS
JIPSA	JOINT INITIATIVE FOR PRIORITY SKILLS ACQUISITION
LED	LOCAL ECONOMIC DEVELOPMENT
LIBSA	LIMPOPO BUSINESS SUPPORT AGENCY
LIGF	LIMPOPO INTERGOVERNMENTAL FORUM
LIMDEV	LIMPOPO ECONOMIC DEVELOPMENT ENTERPRISE
LUMS	LAND USE MANAGEMENT SYSTEM
MEC	MEMBER OF EXECUTIVE COUNCIL
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT
MSA	MUNICIPAL SYSTEMS ACT, 2000
MTAS	MUNICIPAL TURN AROUND STRATEGY
NCOP	NATIONAL COUNCIL OF PROVINCES
NSDP	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
NT	NATIONAL TREASURY
PCF	PREMIER'S CO-ORDINATING FORUM
PMS	PERFORMANCE MANAGEMENT SYSTEM
PT	PROVINCIAL TREASURY
SALGA	SOUTH AFRICAN LOCAL GOVERNMENT ASSOCIATION
SDBIP	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
SDF	SPATIAL DEVELOPMENT FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN
WSDP	WATER SERVICE DEPARTMENT PLAN
SDM	SEKHUKHUNE DISTRICT MUNICIPALITY
LEGDP	LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN



Councillor Julia Mathebe
Mayor: Elias Motsoaledi Local Municipality

FOREWORD BY THE Honourable Mayor

The 2015/16 IDP review is a continuation of a developmental plan that was adopted by the Elias Motsoaledi Local Municipality council in 2011 as a five year strategic document of the municipality. As the sphere of government closest to the people, municipalities have a particular responsibility to achieve delivery of basic services through various programmes such as road and storm water, waste management, electrification, job creation through LED, fight poverty as well as financial sustainability.

It is against this background that the municipality is embarking on a process to review the current IDP 2014/15 to achieve these outcomes. The development of various sector plans and strategies represented the first step in broadening the long term planning horizon and to position the municipality in order to maximize the efficiency, effectiveness and impact of the municipality.

In framing this IDP, the municipality was guided by some of the enduring principles of the Limpopo Development Plan (LDP) as well as guided by the changing socio-economic context, political priorities, intergovernmental engagements, stakeholder consultations and internal processes.

The municipality is geared towards holding open and honest consultations with all stakeholders and would like to appreciate the role played by the traditional leaders in the entire process. We continue to enjoy their support all the times. We also appreciate the role played by our communities by providing

the necessary input into the IDP and we take this opportunity to encourage more communities to be involved in the process of developing the IDP.

The municipality has in the current financial year embarked on various development projects that include the upgrading of roads and construction of storm water drainage that will contribute in the road infrastructure development. 586 job opportunities have been created targeting the unemployed youth and women and it is envisaged that more than 500 additional jobs will be created through the EPWP and CWP Programme.

We acknowledge the work of the Municipal Manager, Senior administration, IDP unit team, in developing the a strategic integrated development plan that aligns our budget, service delivery implementation and monitoring and evaluation processes. The development of the 2015/16 IDP will assist the municipality in ensuring that the long term vision and outcome is achieved.

I would like to thank council for their political leadership and guidance guiding and drafting of the IDP.

A handwritten signature in black ink, appearing to read 'Julia Mathebe', written in a cursive style.

Cllr Julia Lata Mathebe
Mayor



Chapter 1

Executive Summary

Executive Summary

1.1 Background

The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures prepare Integrated Development Plans (IDPs). In compliance with this legislation the Elias Motsoaledi Local Municipality's IDP provides the strategic framework that guides the municipality's planning and budgeting over the course of a political term.

The current IDP is reviewed annually to re-assess and re-evaluate the municipality's development priorities and challenges and to accommodate new developments in the local governance processes. This document encapsulates the completed processes as part of the review of the IDP 2011 to 2016 for the Elias Motsoaledi Local Municipality.

The IDP review process identified a number of goals and objectives that are aimed at creating a pathway for the municipality to realise its vision. These goals and objectives are aligned to the six Local Government Key Performance Areas (KPA's) as prescribed by the National Department of Cooperative Governance and Traditional Affairs (CoGTA).

1.2 National and Provincial priorities

There is a multitude of government policy frameworks, legislation, guidelines and regulations that seek to advocate for the path, pace and direction for the country's socio-economic development as depicted in the following table.

Table 1: Legislations and policies that guide the development of the IDP

<ul style="list-style-type: none">• The Constitution of the Republic of South Africa (1996)• White paper on Local Government (1998)• Municipal Demarcations Board of 1998• Municipal Systems Act of 2000• Municipal Structures Act of 1998• Municipal Finance Management Act (2003)• Development Facilitation Act (1995)• Municipal Property Rates Act (2004)• National Land Transport Transition Act (2000)• Empowerment Equity Act (2004)• Skills Development Act• White paper on Spatial Planning and Land Use Management• White paper on Safety and Security	<ul style="list-style-type: none">• White paper on Environmental Management Policy• Millennium Development Goals• 12 Outcomes of Local Government• Integrated Sustainable Rural Development Strategy• Industrial Strategy for RSA (2001)• The National Youth Development Agency (2008)• Domestic Tourism Strategy (2004-2007)• National Development Plan 2030• Disaster Management Act 57 of 2002
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In order to ensure that there is proper alignment between the strategic direction of the municipality, it is necessary to keep the National and Provincial priorities in mind during the review of the strategic intent of the municipality. Cognisance was taken of the following legislative guidelines and developmental plans during the process of formulating the review of the EMLM IDP document:

- Constitution of the Republic of South Africa
- Millennium Development Goals
- National Development Plan – Vision for 2030
- National Government's Outcome 9
- Limpopo Employment Growth and Development Plan 2009-2014 (LEGDP)
- Sekhukhune Growth Development Strategy 2025 (SGDS)

- State of the Nation Address 2015
- State of the Limpopo Provincial Address 2015

Key points arising from these documents are summarised below.

1.2.1 Bill of Rights (Constitution of the Republic of South Africa)

- The Bill of Rights is a cornerstone of democracy in South Africa. It enshrines the rights of all people in the country and affirms the democratic values of human dignity; equality and freedom.
- The state must respect, protect, promote and fulfill the rights in the bill of rights.
- The rights in the bill of rights are subjected to the limitations contained or referred for in section 36, or elsewhere in the bill.

1.2.2 Millennium Development Goals

The Millennium Development Goals are as follows:

- Develop a global partnership for development and eradicate extreme poverty and hunger
- Ensure environment sustainability
- Reduce child mortality, Improve maternal health and Combat HIV/AIDS, Malaria and other diseases
- Promote gender equality and empower women
- Achieve universal primary education

1.2.3 National Development Plan – Vision For 2030

The National Development Plan¹ developed by the National Planning Commission and unveiled on 11 November 2011 states that:

“South Africa can eliminate poverty and reduce inequality by 2030. It will require change, hard work, leadership, and unity. Our goal is to improve the life chances of all South Africans, but particularly those young people who presently live in poverty. The plan asks for a major change in how we go about our lives. In the past, we expected government to do things for us. What South Africa needs is for all of us to be active citizens and to work together – government, business, communities – so that people have what they need to live the lives they would like”

The plan helps us to chart a new course. It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth and the availability of jobs. Everything in the plan is aimed at reducing poverty and inequality. Our view is that government should shift the balance of spending towards programmes that help people improve their own lives and those of their children and the communities they live in.

South Africa can become the country we want it to become. It is possible to get rid of poverty and reduce inequality in 20 years. We have the people, the goodwill, the skills, the resources – and now, a plan.

¹ National Development Plan is available at: <http://www.npconline.co.za>

This will be achieved by prioritising the following initiatives:

Enabling milestones are:

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.
- An economy that will create more jobs
- Improving infrastructure
- Transition to a low-carbon economy
- An inclusive and integrated rural economy
- Reversing the spatial effect of apartheid
- Improving quality of education, training and innovation
- Quality health care for all
- Social protection
- Building safer communities
- Reforming the public service
- Fighting corruption
- Transforming society and uniting the country

1.2.4 National Government's Outcome 9

Cabinet approved government performance monitoring and evaluation system and the management for outcomes.² This includes 12 outcomes that collectively address the main strategic priorities of government.

2 Guide to the outcomes approach, Version: 1 June 2010

Outcome 9, “A responsive, accountable, effective and efficient local government system”, specifically deals with local government and also needs to be aligned and integrated in other national, provincial, district priorities and strategies. The Delivery Agreement for Outcome 9³ identifies the following 7 outputs with sub outputs that are linked to Outcome 9 and are as follows:

- **Output 1: Implement a differentiated approach to municipal financing, planning and support**
 - Policy framework for differentiation
 - More autonomy to six metros and top 21 municipalities in respect of infrastructure and housing delivery
 - A focused intervention for clearly defined smaller municipalities
- **Output 2: Improved access to basic services**
 - Increased access to basic services
 - Bulk infrastructure fund established
 - Established special purpose vehicle
- **Output 3: Implement the community work programme and cooperatives supported**
 - Job creation supported through the community work programme
 - Job creation supported through the establishment of cooperatives where feasible
- **Output 4: Actions supported by the human settlement outcomes**
 - Increased densities in Metro's and large town supported
 - Land acquisition for low income and affordable housing supported
 - Informal settlements in 45 priority municipalities upgraded
- **Output 5: Deepened democracy through a refined ward committee model**
 - Review and strengthen the legislative framework for Ward Committees and community participation
 - Support measures to ensure that 90% of ward are fully functional by 2014
- **Output 6: Improved municipal financial and administrative capacity**
 - Improved audit outcomes of municipalities
 - Reduced municipal debt
 - Municipal overspending on Opex reduced
 - Municipal under spending on Capex reduced
 - Municipalities spending less than 5% of Opex on repairs and maintenance reduced
 - Improved administrative and human resource management practices
- **Output 7: Single window of coordination**
 - Review local government legislation
 - Coordinated support, monitoring and intervention in provinces and municipalities

1.2.5 The Limpopo Employment Growth and Development Plan 2009-2014 (LEGDP)

The Limpopo Provincial Government phased out the PGDS (Provincial Growth and Development Strategy) and created on space the LEGDP (Limpopo Employment Growth and Development Plan). This initiative is aimed at aligning the provincial growth and development with those of the municipalities and the private sector including other organs of civil society.

The LEGDP is considered a strategic document in as far as it ties provincial policies with national policies while it spells out strategies on a sectoral level. Moreover, the LEGDP also serves as guideline to provincial departments and local government/organisations when they lay out their budget allocations in the light of key growth and development priorities at the beginning of each budgeting cycle. It is thus essential that the issues and Programmes emanating from IDPs be compatible with the priority areas of the LEGDP.

Limpopo province identified several priority areas of intervention as part of the, Limpopo Employment Growth and Development Plan namely:

- Economic development (i.e. Investment, job creation, business and tourism development and SMME development)
- Infrastructure development (i.e. Urban/rural infrastructure, housing and land reform)
- Human resource development (i.e. Adequate education opportunities for all)
- Social infrastructure (i.e. Access to full social infrastructure)
- Environmental development (i.e. Protection of the environment and sustainable development)
- Good governance (i.e. Effective and efficient public sector management and service delivery).

1.2.6 Sekhukhune 2025 Development Strategy (SGDS 2025)

The SGDS 2025 identifies growth sectors to drive economic growth and social development in their entire District area. The SGDS is structured into three components:

- Baseline research which outlines trends analysis in various thematic issues that are considered as shaping the District's present and future. These include a whole range of social, economic, political and environmental trends.
- Four scenarios on different types of futures that might be experienced in Sekhukhune, depending on particular choice of policy positions.
- Investment plans which details short-to-medium term priority plans to be pursued by the District.

The SGDS seeks to outline the long-term development trajectory of the area. The SGDS highlighted development areas requiring significant and targeted focus. Key to the areas threatening development interventions is water scarcity. The report on the review and update of the SGDS alludes to the contestations and sustained pressure from industry, agriculture and domestic consumption on the already overstretched basins of the Olifants and Steelpoort Rivers running through the district.

The reviewed SGDS further identifies crime as a major concern. The review highlights the high prevalence of (1) violent crime and (2) vehicle accidents and deaths caused by drunken driving in the District. Incidents of crime pose a threat to the expansion of tourism in the District. Transport is another area of concern to the implementation of development programmes in the District area. Lack of rail in the District further compounds transport challenges in the District.

As noted in the SGDS, the lack of a rail link means that the growth of the economy of the district is highly dependent on road connectivity and on quality roads. On both scores, i.e. (1) the connectivity, and (2) the quality of roads, the situation is not good, and not only posing a serious challenge to the economic development of the district, but also contributing to road deaths in the district (see Department of Roads and Transport, 2008).

The SGDS outlined rural poverty as a threat to economic growth and development. It also acknowledged the threat of climate change. Notwithstanding the concerns raised in the SGDS, the District has endeavoured to explore various proposals to guide economic growth and development in the area. EMLM has recognised the proposals presented in the SGDS and attempted to align them to the strategies in this IDP. The section on intergovernmental framework and alignment outlines EMLM contributions to the District's IGR framework.

1.2.7 State of Nation Address

State of the Nation Address by His Excellency Jacob G Zuma, President of the Republic of South Africa on the occasion of the Joint Sitting of Parliament, Cape Town on the 12th February 2015

The year 2015 marks 60 years of a historic moment in our history, when South Africans from all walks of life adopted the Freedom Charter in 1955, in Kliptown, Soweto. They declared amongst other things, that South Africa belongs to all who live in it, black and white, and that no government can justly claim authority unless it is based on the will of all the people.

That was a powerful, visionary and reconciliatory statement which set the tone for the non-racial democracy we have established. This week we also mark 25 years since the release of President Nelson Mandela from prison, and since the unbanning of liberation movements. The release of Madiba marked a giant leap in the long walk to freedom for the people of South Africa as a whole and dealt a fatal blow to apartheid colonialism. We continue to be inspired by Madiba and draw lessons from his

The year 2015 is the Year of the Freedom Charter and Unity in Action to Advance Economic Freedom. It is the year of going the extra mile in building a united, democratic, non-racial, non-sexist and prosperous South Africa. It is also the year of rededicating ourselves to eradicate racism and all related intolerances in our country. It is also the year of investing more in our future, by educating our children and the youth about the rich heritage of this country. We are already inculcating a new national identity through promoting national symbols such as the national flag, the national anthem and the preamble of the Constitution in every school.

From this year, schools must also practice the African Union anthem, in preparation for the celebration of Africa Month in May, as we implement the African Union decision in this regard.

Our youth is our future and their success fills us with immense pride. I would like you to join me in congratulating my special guest, our ace Olympic swimmer Chad Le Clos. Chad received swimming's highest honour in December after he was crowned the world's best swimmer for 2014, by the International Swimming Federation, amongst many other outstanding achievements.

I am also hosting three special girls from Moletsane High School in Soweto. They are Ofentse Mahasha, Hlengiwe Moletsane and Tiisetso Mashiloane. Ofentse and Hlengiwe attended the last G20 summit in Australia and performed exceptionally well, making us truly proud. Allow me also Madam Speaker and Chairperson to congratulate in absentia, another star performer who has brought glory to our country, Miss World, Ms Rolene Strauss. I would also like to introduce another special guest, the country's Sports Star of the Year and Banyana Banyana striker, Miss Portia Modise. Congratulations Portia.

I would like to thank all who took their time to contribute to SoNA 2015. In terms of the inputs, our people are concerned about amongst others crime, roads, access to education, youth internship schemes, water, electricity and support for small businesses. Contributions requiring feedback are being referred to government departments for action.

We meet yet again during a difficult economic climate. This week the International Monetary Fund revised down to 3,5%, the Gross Domestic Product (GDP) growth forecasts for global economic growth in 2015. Our ambition of achieving a growth target of 5% by 2019 is at risk, because of the slow global growth as well as domestic constraints in energy, skills, transport and logistics amongst others.

Employment and Job Creation

However, the situation is more promising on the jobs front. Two days ago, Statistics South Africa released the employment figures for the last quarter of 2014. The report shows that there are now 15,3 million people who are employed in South Africa. Jobs grew by 203 000.

Our investment in youth employment is also paying off. The Employment Tax Incentive which was introduced last year directed mainly at the youth, is progressing very well. R2 billion has been claimed to date by some 29 000 employers, who have claimed for at least 270 000 young people.

I announced a target of six million work opportunities over five years last year for the programme. We have thus far created more than 850 000 work opportunities. This means that we are poised to meet the annual target of one million job opportunities. In addition, our environmental programmes such as Working on Waste, Working for Wetlands, Working for Water and Working on Fire have created more than 30 000 work opportunities and aim to create more than 60 000 during the next financial year.

Economic Growth

Our economy needs a major push forward. We would like to share with you our nine point plan to ignite growth and create jobs.

These are:

1. Resolving the energy challenge.
2. Revitalising agriculture and the agro-processing value chain.
3. Advancing beneficiation or adding value to our mineral wealth.
4. More effective implementation of a higher impact Industrial Policy Action Plan.
5. Encouraging private sector investment.
6. Moderating workplace conflict.
7. Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises.
8. State reform and boosting the role of state owned companies, information and communications technology (ICT) infrastructure or broadband roll-out, water, sanitation and transport infrastructure as well as
9. Operation Phakisa aimed growing the ocean economy and other sectors.

The country is currently experiencing serious energy constraints which are an impediment to economic growth and is a major inconvenience to everyone in the country. Overcoming the challenge is uppermost in our programme. We are doing everything we can to resolve the energy challenge.

Provision of a Sustainable Source of Energy

Government is doing everything within its power to deal with the problem of energy shortage in the country. We are quite aware of the fact that this is indeed a difficult period, but it shall pass because we do have strategies in place to deal with this matter. We have developed a plan which involves both short, medium-term and long-term responses. The short and medium-term plan involves improved maintenance of Eskom power stations, enhancing the electricity generation capacity and managing the electricity demand. The long-term plan involves finalising our long-term energy security master plan.

As a priority we are going to stabilise Eskom's finances to enable the utility to manage the current period. In this regard, government will honour its commitment to give Eskom around R23 billion in the next fiscal year. The 'War Room' established by Cabinet in December is working diligently around the clock with Eskom, to stabilise the electricity supply system and contain the load shedding. During this period, we have to work together to find solutions.

We urge all individuals, households, industries and government departments to save electricity in order to reduce the need for load shedding. The Department of Public Works has been instructed to ensure that all government-owned buildings are energy efficient. Given the high cost of diesel, Eskom has been directed to switch from diesel to gas as a source of energy for the utility's generators. Households are also being encouraged to switch from electricity to gas for cooking, heating and other uses.

The construction of the three new power stations - Kusile, Medupi and Ingula - will add 10 000 megawatts of capacity to the national grid. The quest for alternative energy sources is also ongoing. To date government has procured 4 000 megawatts from Independent Power Producers, using renewable sources. The first three bid windows of the renewable energy procurement process attracted more than R140 billion from private investors. A total of 3 900 megawatts of renewable energy has also been sourced, with 32 projects with a capacity of just over 1 500 megawatts completed and connected to the grid.

Eskom itself has completed the construction of the Sere Wind Farm, which is already delivering 100 megawatts to the grid, well ahead of its intended launch in March this year.

Government also began procurement in December 2014, of 2 400 megawatts of new coal-fired power generation capacity, from Independent Power Producers. The procurement process for 2 400 megawatts of new gas-fired generation will commence in the first quarter of the new financial year. A total of 2 600 megawatts of hydro-electric capacity will be sourced from the SADC region. With regards to the long-term energy master plan, we will pursue gas, petroleum, nuclear, hydropower and other sources as part of the energy mix.

South Africa is surrounded by gas-rich countries, while we have discovered shale gas deposits in our own Karoo region. The Operation Phakisa Ocean Economy initiative, launched last year, also promises to unveil more oil and gas resources, which will be a game changer for our country and region. Government is also exploring the procurement of the 9 600 megawatts nuclear build programme as approved in the Integrated Resource Plan 2010-2030.

To date government has signed inter-governmental agreements and carried out vendor parade workshops in which five countries came to present their proposals on nuclear. These include the United States of America, South Korea, Russia, France and China. All these countries will be engaged in a fair, transparent, and competitive procurement process to select a strategic partner or partners to undertake the nuclear build programme. Our target is to connect the first unit to the grid by 2023, just in time for Eskom to retire part of its aging power plants.

With regards to hydro power, the Grand Inga Hydro-electrical Project partnership with the Democratic Republic of Congo will generate over 48 000 megawatts of clean hydro-electricity. South Africa will have access to over 15 000 megawatts. For sustainability, government will establish strategic partnerships for skills development with the countries that will partner us in the Energy Build Programme, while also generating skills locally.

There are still 3,4 million households in the country without electricity. In the June 2014 SoNA, I announced that infrastructure support will be given to specific municipalities in the country. Funding has been provided for electrification to the following municipalities in the 2015/16 financial year: Amathole District Municipality, Umzinyathi District Municipality, Alfred Nzo District Municipality, Lukanji Municipality and OR Tambo District Municipality.

While tackling the energy challenges in our country we also need to fight copper cable and metal theft. Government will introduce tougher measures to deal with this serious crime.

▪ Land

During this year of the 60th anniversary of the Freedom Charter, land has become one of the most critical factors in achieving redress for the wrongs of the past. Last year, we reopened the second window of opportunity for the lodgement of land claims. More than 36 000 land claims have been lodged nationally and the cut-off date is 2019. We are also exploring the 50/50 policy framework, which proposes relative rights for people who live and work on farms. Fifty (50) farming enterprises will be identified as a pilot project.

In terms of our new proposed laws, a ceiling of land ownership will be set at a maximum of 12 000 hectares (ha). Foreign nationals will not be allowed to own land in South Africa but will be eligible for long-term lease. In this regard, the Regulation of Land Holdings Bill will be submitted to Parliament this year. Through the Land Reform Programme, more than 90 000 ha of land have been allocated to small holder farmers, farm dwellers and labour tenants. The process of establishing the Office of the Valuer-

General is underway, which is established in terms of the Property Valuation Act. Once implemented, the law will stop the reliance on the Willing Buyer-Willing Seller method in respect of land acquisition by the State.

The Integrated Urban Development Framework announced in the SoNA last June, has been approved by Cabinet

Agriculture

Agriculture is a catalyst for growth and food security. We are working with the private sector to develop an Agricultural Policy Action Plan which will bring one million ha of under-utilised land into full production over the next three years.

Among key interventions this year, we will promote the establishment of agri-parks or cooperatives and clusters in each of the 27 poorest district municipalities to transform rural economies. An initial funding of R2 billion has been made available for the agri-park initiative. We will further enhance our agro-processing exports which have been growing rapidly especially to new markets in Africa and China. For example, we have concluded agricultural trade protocols for the export of South African maize and apples to China. The export of apples alone is projected to generate R500 million in foreign exchange over three years.

A good story to tell in agriculture is the success of some of our emerging farmers and smallholders. In the Vhembe District Municipality in Musina, the Limpopo Government has supported the Nwanedi Cluster comprising 300 farmers growing vegetables on just over 1 300 ha for commercial purposes. The cluster has already created more than 2 500 jobs as vegetable farming is highly labour-intensive. We are happy to have in our midst today, the winner of the 2014 Agriculture Top Female Entrepreneur Award, Ms Nokwanele Mzamo, from Kirkwood in the Eastern Cape.

▪ Manufacturing

Our interventions to support the manufacturing sector are bearing fruit. Our Automotive Investment Scheme has unlocked private-sector investment of R24,5 billion, and generated exports of automotives and components of R103 billion in 2013.

We have built a world-class auto sector on the African continent exporting to over 152 countries. The leather and footwear sector has also grown to 60 million pairs of shoes, and exports grew by 18% with significant benefit to the balance of trade.

The United Nations (UN) Conference on Trade and Development shows that South Africa doubled its Foreign Direct Investment inflows to R88 billion in 2013 while 2014 projections are also positive.

The manufacturing sector was hit hard by the global financial crisis. Government committed more than R2,8 billion to companies in the sector, through the Manufacturing Competitiveness Enhancement Programme. We are very pleased with the response of our manufacturers who, committed over R12,4 billion in private-sector investment. It is a very good story to tell indeed. In addition, to advance transformation, we have introduced the programme to find and develop black industrialists over three years.

Given such success in manufacturing, we are poised to make progress in our quest to ignite growth. To attract foreign skills for our growing economy, we will invite dialogue with various stakeholders on the Migration Policy. We will also prioritise the review of visa regulations to strike a balance between national security and growth in tourism.

▪ Mining

In the June 2014 SoNA, I spoke about the need to stabilise the mining sector and to promote a stable labour environment.

We had been concerned then, about the spate of long and sometimes violent strikes. The implementation of a number of programmes under the Framework Agreement for a Sustainable Mining Industry has caused relative stability and optimism in the mining sector, which is the backbone of our economy. Mine Crime Combating Forums have been established in the North West, Limpopo, Free State, Mpumalanga, and Gauteng provinces.

Government will implement the agreements reached with business and labour, including the consideration of a national minimum wage. We had also made a commitment in last year's SoNA to revitalise distressed mining towns and a lot of progress

has been made. A total of R2.1 billion has been ring-fenced for this purpose with R290 million approved for informal settlement upgrading in Mpumalanga, North West, Gauteng, Northern Cape, Limpopo and the Free State. One hundred and thirty three (133) informal settlements are being assessed or prepared for upgrading through the National Upgrade Support Programme. Thirty two (32) settlements are being upgraded and 87 housing projects are being implemented across the prioritised mining towns.

Importantly, government, the mining sector and the Banking Association of South Africa signed a social contract for the development of sustainable human settlements. Government also continues to provide social development support within mining communities. Other support includes technical expertise with regard to Integrated Development Plans and the development of Special Economic Zones.

The mining towns are also being assisted with implementing the 'Back to Basics' municipal service delivery strategy. Indeed a lot is being done to build our mining towns. Government is also reviewing the compliance of mining companies with the 2014 Mining Charter targets. I referred the Mineral and Petroleum Resources Development Act back to Parliament to enable the correction of some constitutional shortcomings and others issues. Responding to business requests, government has synchronised environmental impact assessments, water and mining rights applications and has set a maximum of 300 days for all of these authorisations to be issued. In addition, we will also establish a one-stop inter-departmental clearing house to attend to investor complaints and problems.

Labour Legislation

The year 2015 will see further improvements in labour legislation to further promote worker rights.

The Labour Department will review the sectoral determinations of agriculture, forestry, private security, wholesale and retail sectors. We expect the finalisation of the Employment Services Act of 2014 which formally establishes a public employment service. The legislation also formally regulates the practices of private employment agencies and temporary employment services, to prevent the abuse of unsuspecting work seekers.

In addition, the Unemployment Insurance Act of 2001 will be amended to improve benefits to beneficiaries and include public servants in the application of the Act.

SMME's and Cooperatives

Small business is big business. Government will set-aside 30% of appropriate categories of State procurement for purchasing from SMMEs, cooperatives as well as township and rural enterprises. We will also continue to promote opportunities for the youth. The National Youth Development Agency has disbursed R25 million to 765 youth-owned micro enterprises in the last financial year nationally. The agency has also partnered with the Industrial Development Corporation (IDC) and the Small Enterprise Finance Agency in a three-way partnership that has resulted in a R2,7 billion rand fund for young people.

Information Technology (IT)

The year 2015 will mark the beginning of the first phase of broadband roll-out. Government will connect offices in eight district municipalities. These are Dr Kenneth Kaunda in North West, Gert Sibande in Mpumalanga, O.R. Tambo in the Eastern Cape, Pixley ka Seme in the Northern Cape, Thabo Mofutsanyane in the Free State, Umgungundlovu and Umzinyathi in KwaZulu-Natal, and Vhembe in Limpopo.

Government has also decided to designate Telkom as the lead agency to assist with broadband roll out. As part of further igniting growth, through supporting state-owned companies, processes are underway to implement a 90-day turnaround strategy aimed at stabilising the finances of South African Airways. Accordingly, some of the loss making international routes will be phased out. But, we will do this in a manner that does not impact negatively on travel, trade and tourism between South Africa and the world.

National Development Plan

The National Infrastructure Development programme continues to be a key job driver and catalyst for economic growth.

▪ Water Infrastructure

Water is a critical resource for economic growth and a better life. Several projects aimed at providing water for industrial and household use are in the implementation or planning phases around the country. Major projects include Umzimvubu Water Project in the Eastern Cape, Jozini Dam in Umkhanyakude in KwaZulu-Natal and projects in Bushbuckridge in Mpumalanga and phase one of the Mokolo Crocodile Water Augmentation in Limpopo.

Progress is being made to improve the water supply to areas that had been affected by shortages, such as Makana District Municipality in the Eastern Cape, Ngaka Modiri Molema District Municipality in North West and Giyani in Limpopo where we celebrated the delivery of water to 55 villages in October last year.

Let me, Honourable Speaker and Chairperson, urge all in the country to conserve water. Every drop counts. The country loses R7 billion a year to water losses. To mitigate this challenge, Government through the Department of Water and Sanitation will train 15 000 artisans or plumbers who will fix leaking taps in their local communities. We are happy to have as our special guest, the winner of the Women in Water Conservation Awards, Ms Mapule Phokompe from Mahikeng in North West.

▪ Transport Infrastructure

The infrastructure programme continues to expand transport networks and to improve roads, which augur well for economic growth.

The Department of Transport will spend about R9 billion on the Provincial Roads Maintenance Grant or the Sihamba Sonke Programme and R11 billion on upgrading and maintaining roads which are not tolled. Over R6 billion will be spent in 13 cities on planning, building and operating integrated public transport networks during this financial year. We will also continue to improve the infrastructure in schools and higher education institutions to create a conducive environment for learning and teaching.

▪ Education

Through the Accelerated School Infrastructure Delivery Initiative which is part of the National Infrastructure Plan, 92 new schools have been completed to date and 108 are under construction. About 342 schools have received water for the first time. Three hundred and fifty one (351) schools have received decent sanitation while 288 have been connected to electricity.

Government has identified 16 sites for the construction of 12 new technical and vocational education and training college campuses and the refurbishment of two existing campuses. Work is also continuing to establish the three brand new universities, Sol Plaatjie in the Northern Cape, the University of Mpumalanga and the Sefako Makgatho Allied and Health Sciences University.

▪ Human Settlements

We continue to deliver houses to our people. By 30 September 2014, a total number of more than 50 000 houses were delivered in the subsidy and affordable housing segments. Government will also provide 5 000 housing opportunities for military veterans. Government will also work to eradicate the backlog of title deeds for pre and post-1994 housing stock.

▪ Operation Phakisa

We have in the past year introduced some innovative programmes to implement the National Development Plan.

Last year we launched Operation Phakisa, a results-driven laboratory approach to planning and execution of programmes.

Operation Phakisa on the ocean economy is aimed at unlocking opportunities in the shipping, fisheries, aquaculture, mining, oil and gas, bio-technology and tourism sectors. We have committed R9.2 billion investment in gas and oil exploration in the port of Saldanha as part of the Operation Phakisa initiative.

Operation Phakisa on Scaling Up the Ideal Clinic Initiative is aimed at promoting efficiency, effectiveness and professionalism in clinics.

We will now explore Operation Phakisa in the mining sector. I have instructed Government to partner with the mining sector to develop win-win solutions to benefit our mineral resources.

▪ **Crime**

We have to continue working harder together to fight crime and to create safer communities. We are making progress in fighting crimes against women and children. The South African Police Service (SAPS) Family Violence, Child Protection and Sexual Offences Investigation Unit has secured 659 life sentences against perpetrators of crimes against women and children.

We are a democratic state and recognise the community's right to protest. We however appeal that these protests should be within the ambit of the law and must be peaceful as stated in the Constitution.

The police successfully brought under control 13 575 recorded public order incidents, comprising 1 907 unrest-related and 11 668 peaceful incidents.

The fight against corruption continues to be taken forward by the Anti-Corruption Inter-Ministerial Committee. Government has in place seven anti-corruption institutions and 17 pieces of legislation which are intended to combat corruption. This demonstrates a concerted effort by government to break the back of this scourge in the country. In the 2013/14 financial year, 52 persons were convicted in cases involving more than R5 million. Thirty one public servants were convicted in the first quarter of 2014/15 and freezing orders to the value of R430 million were obtained.

To prevent corruption and promote ethical governance, in December I signed into law the Public Administration and Management Act which amongst others prohibits public servants from doing business with the State.

Cabinet has adopted vigorous and integrated interventions to combat the vicious rhino poaching in the country. The interventions include continuous joint operations with key neighbouring countries, improved intelligence gathering as well as enhancing protection in parks and provincial reserves where rhino are present.

Government has also made substantial progress in establishing a border management agency, to manage all ports of entry and improve security. To further improve access to identity documents, citizens will from this year be able to apply for the new Smart ID Card at their local bank due to partnership between the Department of Home Affairs and some banks in the country.

▪ **Transversal Issues**

Building a caring, effective and responsive state will continue to be prioritised. In the 2014 SoNA, I said we would continue to advance and improve the lives of people with disabilities. In December last year, Cabinet released the draft National Disability Rights Policy for public comment.

▪ **Good Governance**

Local government is everybody's business. We have to make it work. We have launched the 'Back to Basics' programme to promote good governance and effective administration through cutting wastage, spending public funds prudently, hiring competent staff, and ensure transparency and accountability in municipalities.

▪ **Regional Economic Developments**

To contribute to building a better Africa, South Africa continued to support peace and security and regional economic integration in the continent.

A number of key outcomes have resulted.

- The African Capacity for Immediate Response to Crises (ACIRC), of which South Africa is a contributing and founding member, has been operationalised.
- The South African National Defence Force and SAPS continued to participate diligently in the conflict prevention and peacekeeping in the continent.
- South Africa also continued to support conflict resolution initiatives in Lesotho, Sri Lanka and South Sudan, led by the Deputy President.
- Economic cooperation with our BRICS (Brazil, Russia, India, China and South Africa) partners was strengthened when the first two intergovernmental agreements were concluded on the occasion of the sixth BRICS Summit. This was the Agreement on the New Development Bank and the Treaty Establishing a Contingent Reserve Arrangement.

Countries of the developed North remain important strategic partners for South Africa through which the country is able to advance its national and foreign policy. We have a valuable partnership with the European Union in amongst others, the Infrastructure Investment Programme for South Africa valued at approximately R1,5 billion.

The renewal of the African Growth and Opportunity Act beyond September 2015 and a pledge to support African-led peace initiatives in the continent are among the significant outcomes of the United States (US)-Africa Leaders' Summit held in the US last year.

At a multilateral level, 2015 marks the 70th anniversary of the UN which brings into sharp focus the need to transform the UN Security Council and other international institutions.

National liberation heroes, Moses Kotane and JB Marks will be reburied in South Africa in March. We thank the government and people of the Russian Federation for looking after the remains of our heroes with dignity for so many decades.

▪ **Sport**

In sports, Team South Africa will participate in the All Africa Games in Congo Brazzaville in 2015. The Springboks will participate in the International Rugby Board (IRB) World Cup that takes place in England in September 2015. The Proteas are in Australia and New Zealand to participate in the International Cricket Council Cricket World Cup. All South Africans must as usual, rally behind the national teams.

We must also appreciate our Bafana Bafana. I think you will agree with me that this time around they qualified with flying colours. They were in a group called 'a group of death' and they did their best. We must give them support, they made us proud.

▪ **Health**

Over the past five years, government has scored significant gains in health care. This year, we are going to launch a massive programme to turn the tide against tuberculosis (TB), with a special focus on three communities, offenders at Correctional Services facilities, mineworkers and communities in mining towns. In fighting the scourge of HIV and AIDS, the state-owned pharmaceutical company, Ketlaphela, has been established and will participate in the supply of anti-retrovirals to the Department of Health.

We will continue to promote healthy lifestyles and to urge citizens to refrain from smoking and the abuse of alcohol and drugs. In this regard, on the 10th of May we will mark the Move for Health Day, an international event promoted by the World Health Organisation. The day also coincides with the anniversary of the inauguration of President Mandela.

Conclusion

A lot has been achieved in the past year. We believe that our nine-point economic intervention plan on the economy will consolidate the achievements, and ignite much-needed growth. During this year of the Freedom Charter and Unity in Action to Advance Economic Freedom, we rededicate ourselves to unity and hard work, to ensure continuous success in our beautiful country.

Together we move South Africa forward!

1.2.8 State of Province Address - Limpopo

State of the Province Address (SoPA) delivered by the Premier of Limpopo Province Honourable Chupu Mathabatha to the fifth Limpopo Provincial Legislature in Lebowakgomo on the 25 th February 2015.

It is indeed a humbling experience to stand before you, to deliver the second State of the Province Address to this fifth Legislature of Limpopo Province. It is for the first time, since I assumed this responsibility, that I am addressing this august House without the section 100 Administrators looking over our heads. We are indeed appreciative of the work they have done, and I will expand on this later in my address.

Our uninterrupted march towards a united, democratic, non- sexist, non-racial and prosperous society is, indeed, on course. Following the fearless battles waged by our warrior kings, against land dispossession, the journey started, in earnest, with the formation of the oldest liberation movement, the African National Congress 103 years ago.

The historic milestone of this journey was the 1955 Congress of the People held in Kliptown. United in their diversity, the oppressed Black people, toiling African majority and White compatriots declared to the world:

- that South Africa belongs to all who live in it, black and white, and that no government can justly claim authority unless it is based on the will of the people
- that our people had been robbed of their birth right to land, liberty and peace by forms of government founded on injustice and inequality
- that our country will never be prosperous or free until all our people live in brotherhood, enjoying equal rights and equal opportunities
- that only a democratic state, based on the will of the people, can secure their birth -right without distinction of colour, race, sex or belief;

We stand here today, 60 years down the line, as proud descendants and heirs to a great legacy of unity, freedom and democracy. A legacy inherited from generations of great warrior men and women who never retreated from battle even in the face of detention, persecution and death itself.

As we celebrate the 60 years anniversary of the adoption of this Charter, we are inspired by the significant inroads that we have made over the past 21 years of democracy in our country. We can say without fear of contradiction that, we have built a South Africa that truly belongs to all who live in it, Black and White;

Through institutions such as democratically elected parliament, provincial legislatures, local government councils and ward committees, the people are indeed governing. Public Participation is at the centre of our policy and law making processes. The democratic government has without doubt improved access to quality education and healthcare services.

Together, we have managed to expand access to housing and other basic services such as electricity, water and sanitation to millions of our people. The struggle to share in the country's wealth is being intensified at all fronts. We can now proudly proclaim that the society envisaged in the Freedom Charter is within reach. The people shall share in the country's wealth:

Limpopo Development Plan, LDP.

During the last State of the Province, we indicated that we have begun a process of developing the Provincial Development Plan. Since then we engaged in rigorous consultative process with various stakeholders to establish a common ground on how to move Limpopo forward. The stakeholders included public entities, private sector, organized labour and civil society. The process culminated into an all-inclusive Provincial Development Summit towards the end of last year. We are therefore happy to report here today that the Limpopo Development Plan (LDP) has been finalised.

We now have a blue print to guide and put our province on a higher trajectory of economic growth and development.

Worth noting is that in the development of this Plan, we were guided by the prescripts of the National Development Plan when it says: "Active citizenry and social activism is necessary for democracy and development to flourish. The state cannot merely act on behalf of the people, it has to act with the people, working together with other institutions to provide opportunities for the advancement of all communities"

I would therefore like to take this opportunity to thank all those who participated in this process and made sure that it becomes a success that it is.

We are convinced that the Limpopo Development Plan reflects our shared vision and strategic imperatives towards poverty reduction, elimination of social inequality and a creation of sustainable jobs in our province. We aim to achieve this through sustainable socio-economic, infrastructural and institutional development. We will do this with a view to achieve radical economic and social transformation.

With regard to economic development and transformation, we identified strategic programmes across the mining, agriculture and tourism sectors. Our fundamental goal is to ensure an industrialization programme through mineral beneficiation, development of agro-processing cluster and logistics.

In addition, we have re-affirmed the role of SMME's and Cooperatives in the productive sectors as a critical component towards radical economic transformation.

The Limpopo Development Plan has also identified specific economic regions that have a significant potential to accelerate the industrialisation process in the province. These include, but not limited to Polokwane, Lephalale, Tubatse, Tzaneen and Makhado-Musina corridor as the areas of priority in terms of integrated human settlements and economic development.

We are happy to note that there is already a significant number of economic projects and infrastructure investments that are being implemented in some of these economic regions. They include the Presidential Strategic Infrastructure Programme targeting both Waterberg and Sekhukhune District Municipalities, and the envisaged Special Economic Zones earmarked for implementation in both Greater Tubatse and Musina Local Municipalities.

Limpopo Development Plan also acknowledges that a critical condition for job creation is improved levels of education and skills development. Human Resource Development is therefore identified as one of the key priorities. In this regard, we have identified the required skills to support both social and economic development in the province. We have since developed strategic partnerships between government, the private sector and educational institutions to ensure a strategic coordination of human resource development in the province. In the same vein, preparations for the launching of the Limpopo Human Resource Development Council are at an advanced stage. This Council will be advising the Provincial Government on matters related to skills development.

Underpinning the Limpopo Development Plan is 10 High-Level Development Targets to be attained by 2020. These targets are:

- the achievement of economic growth rate of 3% revised in the light of the current performance of the global economy
- the creation of 429 000 jobs

- Increased access to basic water from 83% in 2014 to 90%
- Increased access to electricity supply from 83% in 2014 to 90%
- Increased access to sanitation from 43% in 2014 to 50%
- Increased Matric Pass Rate from 72% in 2014 to at least 80%
- Increased Geographic Gross Product contribution to the national GDP from 7.15% in 2014 to 9%;
- Reduction of the unemployment rate from 16.9% in 2014 to 14%
- Increased average life expectancy from 58.3 in males in 2014 to 60, and 62.5 in females in 2014 to 65, and above all
- Reduction of inequality in terms of Gini-Coefficient from 0.61 in 2014 to 0.50.

We believe that these 10 High-level Development targets require a detailed programme of action and appropriate resource allocations for their successful implementation. When we leave this Legislature today, sector departments, Municipalities and other State Institutions must go review and align their strategic plans and budget with this Limpopo Development Plan. The Limpopo Development Summit directed government to provide an annual feedback to the people of our province on the implementation of this Plan. We therefore commit ourselves to fulfill this mandate.

It is also worth mentioning that in crafting this plan, we were alive to the visionary words of one of the African organic intellectuals, Ben Ogri. I quote "All great cultures renew themselves by accepting the challenges of their times, forge their vision and perfect their character. We must transform ourselves, or perish".

We must make this Plan a living document, for as Amilcar Cabral said "...the people are not fighting for ideas, for things in anyone's head. They are fighting to win the material benefits, to live better and in peace, to see their lives go forward, to guarantee the future of their children".

It is also in this context that we call upon all the people of Limpopo, public servants, workers and business alike, to support and promote the Limpopo Development Plan.

Limpopo has become a destination of choice for international investors. During our trade and investment mission to the People's Republic of China in October 2014, we signed memorandums of Agreement with biggest investors. The first memorandum of Agreement was signed with Hong Kong Mining Exchange Company (Hoi Mor) for the establishment of South Africa Energy Metallurgical Base Project.

This Project whose investment value is estimated at R38.8 billion, will be based in the Musina Special Economic Zone, and will create 19 000 direct jobs over a period of three years. The Hoi Mor investment will result in beneficiation that integrates various resources and reduce the export of raw materials in favour for exporting beneficiated goods. In the same vein, the South Africa's Women Investment Holdings has entered into a joint venture agreement with Jidong Development Group and China Africa Development Fund for a R1.65 billion investment into cement manufacturing which will be based in Thabazimbi. The construction started in 2014 and is due to be completed next month. I have no doubts, whatsoever in my mind, that these investments will add value to our efforts of expanding the productive capacity of our economy.

The recent Labour Force Survey by Statistics South Africa indicates that employment in the province has increased by 67 000 more permanent jobs. In the last quarter alone, the province has created 29 000 permanent jobs. In essence, we have reduced the unemployment rate by a percentage point from 16.9 to 15.9 in the intervening period. The expanded unemployment rate declined on a quarterly basis by 1.2 percentage points to 37.2%.

There is therefore no doubt that we are faring better, in creating more decent and sustainable jobs for our people. Nevertheless, more work still needs to be done. The land shall be shared amongst those who work it.

Agriculture remains one of the key drivers for the development and growth of our economy. It is in this context that we are putting in place deliberate measures and focused investment in the sector.

As we promised last year, we opened Madzivhandila and Tompi Seleka Agricultural Colleges at the beginning of this year. The colleges are now fully functional and operational. They have a student enrolment of no less than 140. The curriculum content has been restructured and developed to produce agricultural economists, extension officers, pasture and soil scientists, agronomists and horticulturalists.

The curriculum is also integrated with other disciplines offered by the University of Limpopo and the University of Venda. This will also create a platform for the sharing of information and skills. The farmers, who are already practicing, will be able to go to these colleges to increase their knowledge and skills base.

The Fetša Tlala program is one measure we have introduced in agriculture to ensure food security and sustainable livelihoods. Nevertheless, the implementation of this programme has seen some challenges in terms of management, coordination and monitoring.

I have since instructed the MEC for agriculture to appoint a task team to help deal with these challenges. In this regard, we call upon all our social partners, traditional leaders, community leaders and subsistent farmers alike to work with the MEC and her team. In the next Financial Year, the focus will be on the revitalization of irrigation schemes, construction of pack houses and revival of existing Fresh Markets.

Road infrastructure is a strategic stimulant for economic growth and development. It is in this context that we are investing more resources to roads infrastructure development and maintenance. In the past five years alone we have managed to construct about 21 bridges, upgraded from gravel to tar about 407 kms of road network. We have also rehabilitated over 173 kms of tarred road network.

We have put aside an amount of R3.187 billion to upgrade from gravel to tar 18 projects over the next three years. These projects will include the so-called "Bermuda" roads that were started in the past and were not concluded due to budgetary constraints. The distance to be covered will be no less than 344 kms.

The doors of learning and culture shall be opened for all.

We started the year 2015 with a blend of good and sad news in the education sector. Whilst we were still celebrating an improvement in the performance of Grade 12, Class of 2014, we lost an outstanding educator and a selfless servant of the people, Mme Thembisile Nwedamutswu. May her Soul rest in peace!

Although for a shorter period, as an MEC for education, Mme Nwedamutswu, has without doubt, played a pivotal role in changing the landscape of education in our province. In her honor and memory, we urge Grade 12, Class of 2015, to settle for no less than 80% pass rate.

Last year we committed ourselves to ensuring that we have more well-qualified teachers for our children, proper educational facilities and timely delivery of text books. We are therefore pleased to report to our people that we have covered much ground in this regard.

In order to capacitate and equip Educators and Curriculum Advisors with a deeper knowledge of both content and teaching methodology, particularly in Mathematics, Science, Technology, Commerce and Language subjects, we have trained over 1060 Educators through the Continuous Professional Development Programme.

Our plans for this year is to place a further 300 Educators and 80 Curriculum Advisors on the same training programme. Our commitment to early childhood development has seen us increase Public Primary Schools that offer Grade R to 2 340, and we intend increasing this number to 2 485 in the next Financial Year. As a measure of promoting effective learning, we have made a provision to expand Scholar Transport to cover no less than 21 000 learners.

We will continue to provide all no-fee paying schools with nutritional meals. Besides isolated incidents of food poisoning, we have experienced last year, leaner attendance continues to improve as a result of this programme. In the light of the recent challenges experienced in the implementation of this programme, I have since instructed the Acting MEC for education to review the current model of supplying food to schools in order to ensure safety, efficiency and effectiveness.

This review must also ensure the participation of as many capable suppliers and other relevant social partners as possible.

The government will also ensure the eradication of inappropriate sanitation facilities and unsafe school infrastructure. This will also include repairs to storm damaged schools and provision of new schools, new classrooms, laboratories, libraries and more importantly, water. I have got no doubt that this will go a long way in ensuring that our children learn in a more conducive environment.

We have completely closed the chapter of delays in the delivery of textbooks. 1.7 million Learners have already been provided with textbooks for this current academic year. Once more, we are making a clarion call to school principals, educators, learners, parents, and other relevant stakeholders to help us with the retrieval of text books at the end of every academic year. Let us continue to make the education of our children a societal issue.

Universal access to primary healthcare Madam Speaker,

Last year we reported that we had adopted a Health Turnaround Strategy which is aimed at addressing the many challenges that had become characteristic of our primary healthcare system in the province. In line with this Turnaround Strategy, I have also undertaken a number of unannounced visits to some of our hospitals in order to get a better picture of services and conditions that our people are exposed to.

What I found during these unannounced visits, confirms that we were right in coming up with a strategy that will help us have a focused attention to this important sector. As we promised, we have since purchased and handed over 50 state-of-the-art ambulances to our healthcare facilities across the province. Without doubt, these ambulances have brought much relief to Emergency Medical Services in the province. We plan to buy 50 more ambulances in the next financial year so that more lives could be saved.

We have also spent no less than R145 million to purchase and repair critical equipment's for the hospitals in need. These include boilers, autoclave machines, laundry machines, theater equipment, mortuary and kitchen refrigerators, and so on. In September last year, we managed to send 110 students to Cuba to study medicine. We are currently running an advertisement, inviting interested young people for another opportunity to study medicine in Cuba. The closing date is this Friday.

The fight against HIV/AIDS is well on track. The Provincial AIDS Council, chaired by the Premier himself, has since been revived. We have also established a dedicated unit in the Office of the Premier to support the work of the Council. The directorate will obviously go a long way towards enhancing the work of the Council, and more importantly, add value to our fight against the scourge of HIV/AIDS. In the same vein, we implore on all Mayors of our municipalities to consider this measure to intensify the fight against HIV/AIDS.

In collaboration with the national Department for Social Development, we are making inroads in the fostering sustainable livelihoods and poverty alleviation. We have thus far empowered 12 Community Nutrition Development Centres to manage and distribute food to needy individuals across the province.

This initiative will benefit no less than 2 400 people. In the next financial year, we will increase Community Development Centres from 12 to 17 in the province. This will obviously go a long way toward improving conditions of those living below the poverty line.

The people shall govern.

As we have always said, local government is the strategic centre of gravity in terms of direct delivery of basic services to our people. It is in this context that last year we made a commitment to identify and support struggling municipalities to be able to respond to identified challenges.

If the recent local government audits outcomes is anything to go by, our interventions have begun to bear fruits. We have reduced the number of disclaimers from 9 in 2012/13 to 6 in 2013/2014. We have also reduced the number of qualified audit opinions from 18 in 2012/13 to 10 in 2013/14. Even more pleasing is the fact that we have seen an increase in the unqualified audit opinions from 0 in 2012/13 to 12 in 2013/14. Nevertheless, we believe that we can do much better.

Despite our interventions, we are still faced with the challenge of municipalities which are unable to spend their Municipal Infrastructure Grant (MIG). By December last year we had only managed to spend a mere 26.2% of the allocated MIG budget. This is obviously unacceptable. The Department of CoGHSTA and the Provincial Infrastructure Development Hub that we have established in the Provincial Treasury last year are working on a mechanism to help municipalities to improve in this regard.

I must however congratulate Bela-Bela Local Municipality and Greater Giyani Local Municipality which are doing relatively well on their MIG spending. By December last year, Bela-Bela Local Municipality had spent 55% of its MIG budget whilst Greater Giyani Local Municipality had spent 78% of its MIG budget. You have indeed done us proud!

The implementation of the Back-to-Basics Programme as launched by the president must also be implemented without delay

There shall be housing for all.

Our programme to provide shelter to our people remains on track. Over the past 21 years of democracy, in Limpopo alone, we have built no less than three hundred thousand houses, benefitting about 1.4 million households.

In an effort to ensure that where one lives, is where one works, recreates, go to church, go school and do everything relating to life, the long-awaited Bendor Extension 100 project has finally commenced. The project is poised to benefit 756 households and business people. The people, who ordinarily would not qualify for housing loans from commercial banks will finally benefit and have houses of their own - here I am referring to those people who are too rich for an RDP house, yet poor for a mortgage bond.

In the same spirit, we will be handing over the Seshego Community Residential Units project to the deserving beneficiaries in the next two months. This is a paradigm shift from the single sex hostel to family units which will assist in our social cohesion agenda. There is no doubt that the concept of integrated human settlement has indeed begun to take shape.

Notwithstanding these milestone achievements, we regret the late appointment of contractors for the houses which were to be built in this current financial year. This was due to the introduction a procurement pilot project that the section 100 Administrators wanted to implement in Limpopo, a decision which has since been reconsidered. In this regard, we have agreed with the National Department of Human Settlements that the money should be redirected. However, this will not affect the 10 500 units allocated in this current financial year.

These units which could not be completed before the end of the financial year will be added to the 8 500 units targeted for the 2015/2016 financial year. In essence, by the end of the next financial year we would have built 19 000 housing units, for we cannot deprive our people of an opportunity to have a roof over their heads. I have since established a task team composed of CoGHSTA, Provincial Treasury and LEDA. This team will work together with the national task team appointed by the Minister to help fast-track procurement, and ensure enhancement of project management and implementation in CoGHSTA.

The provision of water is an integral part of our strategy to ensure economic development and poverty eradication. Although we have provided no less than 86% of our people with access to basic water, a lot more still needs to be done. To this end, I have appointed a Provincial Multi-Stakeholder Task Team to help develop a medium-term Water Resources and Services Strategy. This strategy will help with the planning, management and allocation of water to support both economic social and environmental needs of our province.

Underpinning this Strategy will be a mechanism for bulk infrastructure projects that support mining and commercial agriculture, provision of water to households, management of waste water treatment works and a sustainable availability of water. We have completed and launched De Hoop Dam in Sekhukhune last year, the dam will provide Sekhukhune district, Polokwane and Mogalakwena municipalities with water. The focus for this year will be to speed up reticulation of water to households so that our people can enjoy clean water.

During the Siyahlola visit last year in Greater Giyani Local Municipality, the President launched water reticulation plant to the value of R77, 4 million. 55 villages will benefit from this programme, and Lepelle Northern Water has since been appointed as an implementing agent. This project should also help to respond to water supply challenges the people of Giyani have experienced for some time now.

The MEC for CoGHSTA has, on the other hand been mandated, to coordinate an implementation plan to Wastewater Treatment Works in consultation with relevant stakeholders. This Plan should be concluded before May 2015. We are also convening a Provincial Water and Sanitation Summit in the next two months to help find long lasting solutions to the problems of water.

Over the past 21 years, we have provided over 87% of our people with electricity. This has significantly improved the conditions of living of our people. Nevertheless, in the recent past the country has experienced challenges in terms of electricity supply. This is largely attributed to the capacity of Eskom to meet the energy demands of our growing economy.

In response to this challenge, Eskom has reduced every consumer's supply as equitable as possible through load shedding programme. This has obviously affected the economy in many ways than one, and it is therefore critical that we should start looking at alternative energy generation means. In this regard, we should invest lot of resources in research and development especially in the area renewable energy sources such as solar heating.

We are however encouraged by the announcement of the Minister of Energy that Eskom is expediting its programme of building the Medupi Power Station, which is scheduled to add additional megawatts to the grid starting from June this year. In the same vein we call on our people to use electricity sparingly in their homes and businesses.

80% of our population is under traditional leadership. This institution plays a major role in the preservation of our culture, tradition as well as the development of our economy. Given the challenges we are normally faced with, that require wise words of counsel from traditional leaders, I have requested the President to release Kgoši Mohlamme Mathebe, the former Ambassador of South Africa to Zambia, to come assist us in this regard. He has since been appointed the special advisor to the Premier on traditional matters. I also call upon other senior traditional leaders to give him necessary support. As a measure of supporting the institution of traditional leadership, we will purchase vehicles for traditional leaders over the next medium term period.

The MECs of CoGHSTA and Provincial Treasury, in consultation with the House of Traditional Leaders will work-out a mechanism in terms of which these vehicles will be allocated to traditional leaders over this period.

Of particular note, is the fact that our traditional leaders can finally have Medical Aid. We implore on all those who have not yet applied to take advantage of this opportunity. Other tools of trade to help traditional leaders perform their function, is work in progress.

There shall be peace, security and comfort for all.

The fight against crime and corruption remain a top priority of our government. According to the recent South African Institute for Race Relations study which focused on murder, robbery and assault, Limpopo remains the safest province to live in. As part of implementing our Provincial Crime Prevention Strategy, we have been engaged in various programmes that are aimed at squeezing crime and criminals out of our communities and institutions. These programmes include amongst others, community mobilization, crime awareness campaigns and community education.

The war against crime can only be won through effective partnerships between the police, the community and the government. Communities must isolate and expose criminals and their criminal activities, the police must effectively and diligently investigate crimes and arrest criminals and the government must and will support both the community efforts and the work of the police.

The same partnership is required in dealing with corruption, both in the private and the public sector. While we commit to act harshly against corruption, we can only succeed if members of the public report corrupt activities. We have put in place sufficient legislative and institutional mechanisms for members of the public to report corruption. Those who want to report corruption anonymously can make use of the Premier's Hotline and related facilities available at our various departments and municipalities.

As I have alluded to earlier on, the section 100 Administrators have since left the province. We are now in section 100 (1) (a) of the constitution until the end of next month. During this period, we are only required to report to national government on outstanding areas to be monitored on, whilst the affected MECs and HODs regain their original legislative powers. As we meet here today, we can proudly say that Limpopo is a much better place than it was before December 2011. We are delighted that the financial position regarding cash, solvency and budget has been stabilised.

There is no doubt that there is a significant improvement in the administration and corporate governance of the province, especially the financial management systems. In this regard, I would like to take this opportunity to thank:

- the President for the leadership provided,
- the Cabinet Inter-Ministerial Committee on section 100 (1) (b) for vigilant monitoring,
- the NCOP for the oversight role they played, and more importantly
- the Administrators for the good work done.

As a province, we have also taken much valued lessons from the work of the Team. To that effect, we would like to once again commit to do everything in our power to ensure that the province does not return to the December 2011 situation. The process of handing over all disciplinary cases to the provincial administration by the section 100 Administrators is well underway. This will enable the provincial administration to proceed with these disciplinary cases. In respect of Accounting Officers, disciplinary hearings are being conducted accordingly.

I wish and hope with confidence that this matter will have to be finalized as soon as it is reasonably possible. This situation where we have had to suspend officials of government en masse is unprecedented and has had detrimental impact on the stability of government.

It is in this context that once more, we call on the private sector to desist from acts that could potentially corrupt public servants. Public Servants should equally resist the temptation to be corrupted. This is because in any act of corruption, there is a corrupter and a corruptee.

The message is, as a people we must avoid to live beyond our means. In the same vein, the public sector union who are signatories to the Public Service Charter, organs of civil society and the community at large must join government in our fight against this scourge.

Former President of the ANC, Oliver Tambo correctly said that “a nation that does not nurture its youth does not deserve its future”. It is for this reason that we are focusing much of our attention and resources on youth development programmes and initiatives.

Last year, following our commitment in this House, we hosted the Provincial Art and Culture Indaba to look into ways to support the creative industry, and more importantly, to unlock job and other opportunities for the young people of our province. In the same vein we must continue to support our teams in various professional leagues. We appreciate those in the private sector who have heeded our call to support our teams; we urge them to continue doing so. We also call on other corporate entities to come on board.

The Department is hard at work with the young people in the creative industry to support and help them realise their goals.

Just last week we hosted the Draft National Youth Policy Consultative Summit. The Summit was aimed at sourcing stakeholder inputs into the draft National Youth Policy 2015/2020. We would like to take this opportunity to thank young people of our province for their active participation during this summit. Your participation was not in vain, your efforts will amongst others; help assist us to integrate youth development into mainstream of government policies, programmes and budget.

I wish to congratulate the people of Malamulele for taking a decision to suspend their action. However legitimate their complaints could be, we condemn in strongest possible terms disruption of schools and the education of children in the name of service delivery protests.

We also condemn the destruction of property and infringement of people’s rights to receive services as a way to protest. As the Provincial Government, we support the proposal by Minister Pravin Gordon to the Municipal Demarcation Board for the redetermination of municipal boundaries. It is in this context that we urge and appeal to the people of Malamulele to support this process and to pursue their demands within the confines of the law.

I wish to invite the House to join me in congratulating Mr. Serobi Maja for being elected the Chairperson of the University of Venda Council. We wish you good luck in your new assignment to help the University to become the Centre of excellence in research and knowledge production.

It is in our hands to build a Limpopo of our dreams. The choices we make or avoid to make today will certainly determine our tomorrow and our collective destiny.

- We must today choose to work hard and harder so that we can all live a better tomorrow
- We must today choose healthy lifestyles so that tomorrow we do not spend our hard earned cash on avoidable healthcare expenses
- We must indeed chose to work together for the common good of our province and her people.

As Chairman Mao Tse-Tung says “Our duty is to hold ourselves responsible to the people. Every word, every act and every policy must conform to the people’s interest, and if mistakes occur, they must be corrected – that is what being responsible to the people means”.

Let us commit ourselves to working together, sparing neither strength nor effort, until a dream of a ‘better life for all’ is realised.



Chapter 2

2.1 IDP Review Process

The Municipal Systems Act of 2000, Section 35 states that an integrated development plan (IDP) adopted by the Council of a municipality is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality. The IDP process also provides an opportunity for the municipality to debate and agree on a long term vision for the development of the municipality. Among the core components of an IDP, the following matters must also be outlined in the IDP:

- the municipal Council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- the Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- the Council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- the Council's operational strategies;
- applicable disaster management plans;
- a financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets determined in terms of the Performance Management System.

Section 21 (1) (6) of the MFMA prescribes that the Mayor of a Municipality must at least 10 months before the start of a financial year, table in Council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and also the review of the Integrated Development Plan.

The municipality hopes to conclude the review process for the 2015/2016 IDP by the end of May 2015. . Below is the timetable for the IDP/ budget process for 2015/2016 Municipal fiscal year.

Table 2: 2015/16 IDP/Budget Process Plan

MONTH	ACTIVITY	Target date
PREPARATORY PHASE		
July 2014	<ul style="list-style-type: none"> • Review of previous year's IDP/Budget process, MTEF included. • EXCO provides political guidance over the budget process and priorities that must inform preparations of the budget. • IDP/Budget Steering Committee meeting. • Consultation with established Committees and fora • 4th Quarter Performance Lekgotla (2013/14) 	1-31 July 2014
August 2014	<ul style="list-style-type: none"> • Ward-to-Ward based data collection • Collate information from ward based data. • Submit AFS (Annual Financial Statements) for 2013/14 to AG . • Submit 2013/14 cumulative Performance Report to AG & Council Structures 	1-31 August 2014

MONTH	ACTIVITY	Target date
	ANALYSIS PHASE	
September 2014	<ul style="list-style-type: none"> Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3 year budget (including review of sector departments plans). Determine revenue projections and propose tariffs and draft initial allocations per function and department for 2015/16 financial year. Consult with provincial and national sector departments on sector specific programmes for alignment (schools, libraries, clinics, water, electricity, roads, etc). Finalize ward based data compilation for verification in December 2014. Update Council structures on updated data. 	1-30 September 2014
	STRATEGIES PHASE	
October 2014	<ul style="list-style-type: none"> Quarterly (1st) review of 2014/15 budget, related policies, amendments (if necessary), any related consultative process. Begin preliminary preparations on proposed budget for 2015/16 financial year with consideration being given to partial performance of 2014/15. 1ST Quarter Performance Lekgotla (2014/15) 	1-31 October 2014 28 October 2014
	PROJECTS PHASE	
November 2014	<ul style="list-style-type: none"> Confirm IDP projects with district and sector departments. Engage with sector departments' strategic sessions to test feasibility of attendance to planned sessions. Review and effect changes on initial IDP draft. 	1-30 November 2014
*	INTEGRATION PHASE	
December 2014	<ul style="list-style-type: none"> Consolidated Analysis Phase in place IDP/Budget Steering Committee meeting IDP Rep Forum. 	05 December 2014 09 December 2014
January 2015	<ul style="list-style-type: none"> Review budget performance and prepare for adjustment Table Draft 2013/14 Annual Report to Council. Submit Draft Annual Report to AG, Provincial Treasury and COGHSTA. Publish Draft Annual Report in the municipal jurisdiction (website etc.). Prepare Oversight Report for the 2013/14 financial year. Mid-Year Performance Lekgotla/Review/Strategic Planning Session, (review of IDP/Budget, related policies and consultative process) 	05-20 January 2015 29 January 2015
February 2015	<ul style="list-style-type: none"> Table Budget Adjustment (if necessary). Submission of Draft IDP/Budget for 2015/16 to Management. Submission of 2015/16 Draft IDP/Budget to EXCO Submission of Draft IDP/Budget and plans to Portfolio Committees. 	09 February 2015 11 February 2015 20 February 2015
March 2015	<ul style="list-style-type: none"> Council considers the 2015/16 Draft IDP/Budget. Publish the 2015/16 Draft IDP/Budget for public comments. Adoption of Oversight Report for 2013/14. 	31 March 2015
-	APPROVAL PHASE	

MONTH	ACTIVITY	Target date
April 2015	<ul style="list-style-type: none"> Submit 2015/16 Draft IDP/Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed & electronic formats. Quarterly (3rd) review of 2014/15 budget/IDP and related policies' amendment (if necessary) and related consultative process. Consultation with National and Provincial Treasury, community participation and stakeholder consultation. Submission of IDP/Budget for 2015/16 to Council structures with incorporated comments from the consultative process and taking into account 3rd quarterly review of the current year 3rd Quarter Performance Lekgotla (2014/15) 	08 April 2015 04-18 April 2015 24 April 2015 29 April 2015
May 2015	<ul style="list-style-type: none"> Submission of Final Draft IDP/Budget for 2015/16 to the Council for approval. Finalize SDBIP1 for 2015/2016. Develop Performance Agreements (Performance Plans) of MM, Senior Managers and Middle Managers for 2015/16 performance year. 	29 May 2015
June 2015	<ul style="list-style-type: none"> Submission of the SDBIP to the Mayor. Submission of 2015/16 Performance Agreements to the Mayor. 	1-30 June 2015

2.1.1 IDP Review Phases

In terms of the MSA No.32 of 2000, section 34, a municipal council

(a) **must review** its integrated development plan

- (i) **annually** in accordance with an assessment of its performance measurements in terms of section 41 (1); and
- (ii) to the extent that changing circumstances so demand; and

(b) **may amend** its integrated development plan in accordance with a prescribed process."

The **annual review** process thus relates to the assessment of the Municipality's performance against organisational objectives as well as service delivery, taking cognisance of internal / external circumstances that might have arisen subsequent to the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as articulated in Chapter 4 of the MSA (2000).

During this annual review process we need to collate a lot of information to guide us. It is therefore evident that we need to adopt a **structured approach** to ensure that we translate all this data and information in a cohesive manner that will ensure that we establish **strategic priorities / objectives** that will address the prevailing challenges and implement appropriate strategies and projects to address these problems

The process undertaken to review the comprises of five (5) phases namely

- **Phase 1: Analysis**
- **Phase 2: Strategies**
- **Phase 3: Project Identification**
- **Phase 4: Integration**
- **Phase 5: Approval**

Phase 1: Analysis

The analysis phase deals with the existing situation and encompasses an assessment of the existing level of development.

It is important during this phase that the municipality understands not only the symptoms, but also the **root cause of the challenges** in order to make **informed decisions** on appropriate solutions

The importance of a comprehensive evaluation of the previous year's **Annual Report is critical**, as it articulates what was achieved in the **previous IDP cycle** and the challenges that contributed to areas of underperformance. This provides a credible benchmark/reference for the current review process

It is important to determine the priority issues because the municipality will not have sufficient resources to address all the issues identified by different segments of the community.

Phase 2: Strategies

During this phase, the municipality works on finding solutions to the problems assessed in the Analysis phase. In terms of its mandate the municipality may employ various methodologies such as a **SWOT analysis** to determine its strengths and weaknesses to leverage these factors to ensure the achievement of the **developed strategic objectives**.

Phase 3: Projects

Once strategies are formulated, they result in the identification of projects. The municipality must make sure that the projects identified have a direct linkage to the priority issues and the objectives that were identified

Phase 4: Integration

Once the projects are identified, the municipality must make sure that they are in line with the municipality's objectives and strategies, and also with the resource framework. Furthermore this phase is an opportunity for the municipality to harmonise the projects in terms of contents, location and timing in order to arrive at consolidated and integrated programme e.g. a local economic development A very critical phase of the IDP is to link planning to the municipal budget (i.e. allocation of internal or external funding to the identified projects) because this will ensure that implementation of projects and hence development is directed by the IDP.

Phase 5: Approval

Once the IDP has been completed, it has to be submitted to the municipal council for consideration and approval. The council must look at whether the IDP identifies the issues (problems) that affect the area and the extent to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with relevant legislative requirements before it is approved.

Furthermore, before the approval of the IDP, the municipality must give an opportunity to the public to comment on the draft. Once the IDP is amended according to the input from the public, the council considers it for approval

One of the main features of the planning process is the involvement of community and stakeholder organisations in the process. Participation of affected and interested parties assures that the IDP addresses the real issues that are experienced by the citizens of a municipality.

2.1.1 Institutional Arrangements [Roles and Responsibilities]

It is critical that the various IDP stakeholders are not only consulted but also fully involved in the IDP process. To achieve this, the Elias Motsoaledi has approved the specific institutional arrangements as illustrated in the following table .

Table 3: Internal Stakeholders

Stakeholder	Roles and Responsibilities
Council	<ul style="list-style-type: none"> • Prepare, decide on & adopt the IDP Review Process Plan. • Ensure participation of all stakeholders. • Develop procedures for participation and consultation. • Ensure that that IDP Review is in line with all the Sector Plan requirements. • Verify the alignment of the reviewed IDP report with the District framework. • Approve and adopt the reviewed IDP.
Exco	<ul style="list-style-type: none"> • Decide on the process plan for the review. • Oversee the overall co-ordination, monitoring, management of the review process. • Identify internal officials and councillors for different roles & responsibilities during the review process.
Municipal Manager	<ul style="list-style-type: none"> • Overall Accounting Officer. • Delegate roles and responsibilities for officials in the IDP Review Process. • Responds to public, district and provinces on the outcome and process of the review. • Ensure vertical and cross municipal co-ordination of the review.
Directors	<ul style="list-style-type: none"> • Co-operate and participate fully in the IDP Review Process. • Provide relevant departmental info budgets in the review process. • Helps in the review of implementation strategies during the review. • Assist the Strategic Director and Municipal Manager in preparing detailed project implementation score cards for project evaluation process.
IDP/Budget Steering Committee	<ul style="list-style-type: none"> • To provide technical assistance to the Mayor in discharging the responsibilities as set out in Section 53 of the MFMA

The IDP seeks to promote collaboration and coordination between all spheres of government. It provides the basis for alignment and harmonisation of all government programmes and projects in the municipal area. External roles players bring an external, objective view based on innate development experience of communities and sector departments to the planning process of the municipality. In this regard, EMLM has outlined the role of external stakeholders in the EMLM's IDP process.

Table 4: External Stakeholders

Stakeholder	Roles and Responsibilities
Communities	<ul style="list-style-type: none"> • Participate in the IDP Rep Forum. • Assist analyze issues and predetermine project priorities. • Give input and comment on the reviewed draft IDP document. • Assists in addressing weaknesses in the current project implementation programmes. • Serve as watch dog during the implementation of the reviewed projects & programmes. • Any addition.
Provincial Government, Sector Departments and Parastatals	<ul style="list-style-type: none"> • Ensuring alignment of District and Local Municipalities' IDP's horizontally. • Ensure sector alignment between Provincial Sector Department Plans and the IDP Review Process. • Assist municipalities during the IDP Review Process. • Assist the municipality financially during the review process. • Provide support and monitor the municipality during the review. • Study comments on the reviewed report.
Private Sector	<ul style="list-style-type: none"> • Participate in the IDP Rep Forum • Provide support to the municipality's IDP proposed programmes

2.1.2 Community Participation

Community participation is an integral part and the heart of integrated development planning process; hence the municipality also embarks on a programme known as the Community Consultation Programme. The municipality undertakes its own community participation programme twice in a financial year cycle. The first consultation process is done during the analysis phase wherein municipal officials meet with various stakeholders at ward level to collect service delivery data. The second consultation is conducted after the adoption of the draft IDP document of the next financial year. In addition to this engagement there are various other stakeholder meetings such as IDP Managers' Forum, IDP Rep Forum, and District Development Planning Forum which comprise a wider representation of stakeholders, ranging from business, labour, civil society, Traditional leaders, Ward committees and Councillors as well as members of the public among others. The core processes are implementation, evaluation and monitoring of the IDP programmes/projects.

Print media, EMLM newsletters and electronic media are used to inform the community of the processes of the IDP. Dates of the meeting schedules of the IDP processes and other IDP related structures including the Community Outreach Programme are clearly outlined in Table Ref No 2 below.

Table 5: Stakeholder Consultation Calendar

	Activity	Period	Time	Venue
1	Visit All Wards (30 Wards) For Community Needs Identification Through Completion Of The Ward Development Plans	01 – 31 August 2014	A Programme To Be Developed With Specific Timeframes	A Programme To Be Developed With Clear Indication Of Venues In All Wards
2	Consolidation Of Community Needs	01 – 15 December 2014	07 H 00 To 16 H 15	Office
3	Presentation Of The Situational Analysis To The IDP Steering Committee And 3 rd IDP Rep. Forum	05 and 09 December 2014	10 H 00	Committee Room
	Present The Strategic Priorities To The 4 th IDP Rep. Forum	09 December 2014	10 H 00	Chamber
4	Presentation Of Draft IDP/Budget To Council For Inputs and adoption	30 March 2015	14h00	Municipal Chamber
5	Public Notices For Inputs From The Public	31 March 2015		
6	Draft IDP-Budget Stakeholders Consultation (Magoshi's)	14 th April 2015	10h00	Municipal Chamber
7	Draft IDP-Budget Ward Visits (Ward 1-30)	04-18 April 2015	10h00	In All Wards
8	Consolidation Of Report From Public Participation	24 April 2015		Municipal Manager
9	IDP Steering Committee To Discuss The Consolidation Of Projects	08 May 2015	10h00	Municipal Chamber
11	Consolidation Of Projects From Sector Departments	21 May 2015	10 H 00	Committee Room
12	Adoption Of 2014-2015 Reviewed IDP-Budget	31 May 2015	12h00	Municipal Chamber (Council)

2.1.3 COMMUNITY PRIORITY NEEDS PER WARD

The municipality's consultation process has culminated in the identification of various service delivery needs and priorities. The service delivery identified as priorities at various wards in the EMLM have been summarised to inform the IDP and budget processes.

EMLM would endeavour to engage with responsible national and provincial departments in ensuring implementation of projects aimed at attaining ward specific priorities. The below mentioned community needs emanates from the stakeholders engagement and community participation conducted when developing the 2014/15 IDP document. The needs tabled below are those emanating from the previous consultations including the 2014/15 consultations.

Table 6: Community priority needs as outlined during the 2014/15 consultations

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
1.	<p>Clinic at Moteti B</p> <p>Storm water drainage all village</p> <p>Electricity Oorlog, Moteti B & Re-gravelling of roads in all village</p> <p>Water reticulation Ramaphosa, Slovo, Oorlog and Moteti</p> <p>High mast lights in all villages</p> <p>Water at Ramaphosa, Moteti B and Walkraal C ext.</p> <p>Electricity of Moteti B, Walkraal C ext. and Slovo</p> <p>Sanitation/ VIP toilets in all villages & in all graveyards</p> <p>Emergency services required</p> <p>Library and gymnasium</p> <p>Satellite Police station</p> <p>Storm water drainage</p> <p>Completion of tar road 300m</p> <p>RDP houses=125: Ramaphosa=25; Oorlog=30; Slovo=50; Moteti B=20</p> <p>Low cost houses</p> <p>Primary school at Waalkraal (RDP) & Secondary school at Ramaphosa</p> <p>Pre-school and crèche</p> <p>Pension Pay point (Hall) and Old age home</p> <p>Sports field and recreational facility</p> <p>Title deeds in all villages and formalization of Waalkraal RDP</p> <p>Low level bridge at Oorlog</p> <p>Shopping complex</p> <p>Cleaning of graveyards</p> <p>Mobile police station</p> <p>Putco buses are needed in Ramaphosa village.</p> <p>Jojo tanks needed at Ramaphosa & the billing system on water to be introduced at Slovo.</p> <p>Shelters at bus stops</p> <p>Regravelling of road from phase 1 to phase 2</p> <p>Connected bridge phase 1-8</p> <p>Dust bins needed</p> <p>Sports field needed</p> <p>Solar geysers needed</p> <p>Community hall needed</p> <p>Job creation</p> <p>24hour pipeline of water</p> <p>Pump operator needed</p> <p>The ownership of R.D.P houses</p> <p>Shortage of water while there are flushing toilets</p>	<p>Cllr: Tladi M.D</p> <p>Official: Masilela T.S</p> <p>Date: 18/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
2.	<p>Land care</p> <p>Upgrading of Moteti A bus route (5km) tar or paving</p> <p>Clinic at Moteti A (urgent)</p> <p>High mast lights in all villages of the ward</p> <p>Paving or tarring of bus route at Moteti "C" and C1 (5 km</p> <p>Re-gravelling of roads& sports grounds in all villages</p> <p>Maintenance of cemeteries and fencing at Moteti A and C</p> <p>Storm water drainage in all villages</p> <p>RDP houses in all villages</p> <p>Low level bridge at Mohlako primary school</p> <p>Satellite police station and police patrolling in the ward</p> <p>Recreation centre (community hall; library; sport field; gymnasium and etc.)</p> <p>Secondary school within the ward& school toilets at Nkadameng Primary</p> <p>Low level bridge/ pedestrian bridge from Masakaneng to Mzimdala)</p> <p>Shelters at bus stops& at pension pay points</p> <p>Quality and running water</p> <p>VIP toilets/ sanitation</p> <p>Shelter needed for all mobile clinics.</p> <p>New residential sites demarcation</p> <p>Establishment of waste management program in the ward.</p> <p>Moteti bus road</p> <p>Moteti A stone pitching</p> <p>Water at Tshehla section</p> <p>Water needed</p> <p>Jojo tanks needed in other areas</p> <p>Side walk pane is vandalized and need to be refurbished</p> <p>Storm water control need to be patched at ZCC church site</p> <p>Unfinished road in Moteti C need to be finished</p> <p>Maintenance of cemeteries at Moteti A& B</p> <p>Stone pitching at Moteti A&B</p> <p>Recreation centre (sports facilities, gymnasium)</p> <p>Bus stop shelters needed</p> <p>Shelter needed at pension pay point</p> <p>Waste Management (refuse removal)</p> <p>Proper grading of the road</p> <p>Ward committee need training</p>	<p>Cllr: N.N Mahlangu</p> <p>Official: C. Coetzee & M. Ditshego</p> <p>Date: 18/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
3.	<p>Water and sanitation at Kgobokwane and Kgaphamadi</p> <p>Community hall at Kgobokwane</p> <p>Re- gravelling of roads, storm water control and a bridge at Kgaphamadi</p> <p>High mast lights in both villages (Kgobokwane and Kgaphamadi)</p> <p>Job creation</p> <p>Speed humps needed at Kgobokwane including road signs& tarring of 3 km road at Kgaphamadi</p> <p>Post office required at new stand</p> <p>Fence erection for livestock</p> <p>Primary school required at new stand& secondary School needed in Kgaphamadi</p> <p>Satellite Police station</p> <p>Electrification of 135 stands at Kgaphamadi</p> <p>120 RDP houses are needed & some RDP houses' roofing are leaking</p> <p>Refurbishment of the existing borehole</p> <p>Fencing of borrow pit</p> <p>Provision of jojo tanks</p> <p>Initiate wetland programme</p> <p>Complain about ward committee launching (geo, spread)</p> <p>Community library</p> <p>Construction of pay point for elders.</p> <p>Establishment of parks.</p> <p>Land use management</p> <p>Jojo tanks needed in the ward</p> <p>School patrol</p> <p>Refuse collection needed (community is willing to pay for the services)</p> <p>Road to moshate need to be tarred (Kgobokwane moshate)</p> <p>Incomplete roads need to be completed</p> <p>Ablution facilities in the schools</p> <p>Grader needed</p>	<p>Cllr: E. Masemola</p> <p>Official: K. Tshesane</p> <p>Date: 18/04/2015</p>
4	<p>Electrification of Mpheleng (Ntswelemotse),</p> <p>VIP Toilets at Waalkraal & ntswelemotse</p> <p>Demarcation of stompo stands</p> <p>Storm water control at Walkraal A and RDP</p> <p>Tarring of 9 km access road from Stompo to Walkraal & speed humps on the bus route.</p> <p>Paving of 3 km and 8 km storm water control at Stompo,</p> <p>House connections and Cost recovery at Mpheleng (Ntswelemotse)</p> <p>High mast lights required</p> <p>Fencing of cemeteries</p> <p>Rebuilding of Ramatsetse Primary School</p> <p>Mobile clinic needed/ proper clinic to be build</p> <p>Construction of pre- school at Stompo.</p> <p>New sport ground to be constructed at New Stands.</p> <p>A need for a steel tank at Walkraal</p> <p>Development of parking area</p> <p>Community hall needed</p> <p>Construction of skills development centre & children's recreational parks</p>	<p>Cllr: C. Mtsweni</p> <p>Official: Mahlangu A.B</p> <p>Date: 18/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
4.	<p>Fencing of Office</p> <p>Roads and street maintenance & Internal roads needed</p> <p>Water needed within the ward & Boreholes to be equipped</p> <p>Residential site to be established</p> <p>RDP houses or low cost houses</p> <p>Shelter at pension pay points</p> <p>Internal bridges and low level bridge from the village to primary and secondary school needed</p> <p>Security and safety required</p> <p>Sewer system needed</p> <p>Electrification of Trust (Walkraal extension, Ntswelemotse extension)</p> <p>Yard connections at Ntswelemotse</p> <p>Tarring of bus route at Waalkraal</p> <p>Rebuilding of Ramatsetse school</p> <p>Construction of library at Ntswelemotse and Stompo</p> <p>Construction of pre- school at Stompo.</p> <p>New sport ground to be constructed at New Stands.</p> <p>A need for a steel tank at Walkraal</p> <p>Development of parking area.</p> <p>Construction of skills development centre.</p> <p>Speed humps on the bus route.</p> <p>Title deed as a priority number one</p> <p>High school is needed at Malaeneng</p> <p>FET college is needed</p> <p>Mobile police station is needed</p> <p>Road to cemetery needed</p> <p>Storm water control at Ntswelemotse</p> <p>Library and gymnasium</p> <p>Electricity needed</p> <p>Satellite police station needed</p> <p>Water needed</p> <p>Speed humps on the road</p> <p>Construction of skills development</p>	

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
5.	<p>Water (additional boreholes & reticulation) refurbishment of the existing boreholes in all villages</p> <p>Erection of a clinic between Mpheleng and Magakadimeng</p> <p>Paving of bus route and storm water control including a low level bridge</p> <p>Sanitation in all villages</p> <p>High mast lights</p> <p>Admin. Block for Mpheleng Primary school, Ramonokane and additional classes at Mailankokonono</p> <p>RDP in both villages (Mpheleng and Magakadimeng)&VIP Toilets in all villages</p> <p>Construction of a bridge between Mpheleng and Uitspanning B</p> <p>Tarring of access road from R25(Bloempoot) to Uitspanning B</p> <p>Educational bursaries</p> <p>Renovation of schools and also construction of an admin. Block at Mailankokonono sec. school.</p> <p>Pension pay points required</p> <p>Additional class rooms at Sebakana</p> <p>Fencing of borrow pits</p> <p>Tarring of bus route</p> <p>Developing community parks & Constructing community hall.</p> <p>The budget for Mpheleng road for 2015/2016 to be brought back to 2013/2014 financial year.</p> <p>Fencing of cemeteries in Mpheleng and Magakadimeng.</p> <p>Provincial road to be re-done and maintained.</p> <p>Community willing to pay services in Mpheleng</p> <p>Monitoring of projects</p> <p>Sports fields needed</p> <p>Grader not regravelling in Vezinyawo</p> <p>Grader drivers must be trained</p> <p>Budget for Mpheleng and Matlala road</p> <p>Clinic and school needed</p> <p>National and Provincial criteria to implement projects</p> <p>Magakadimeng bus road</p> <p>Upgrading of multipurpose sports field</p> <p>Street name board</p> <p>Waste management, refuse removal</p> <p>Need for agripark</p>	<p>Cllr: Mehlape S.H</p> <p>Official: C. Tjiane</p> <p>Date: 19/04/2015</p>
6	<p>Re-gravelling of roads in all villages of the ward</p> <p>Electrification of Lusaka (50 households) and Five Morgan (20 households)</p> <p>VIP toilets in all villages</p> <p>High mast lights in all villages</p> <p>Water at five Morgan and Taereng</p> <p>Low level bridge at five Morgan</p> <p>Fencing of grave yard at Phucukani</p> <p>Storm water control and paving of roads</p> <p>Community hall</p> <p>Refuse removal</p> <p>Sewer system at Phucukani</p> <p>Recycling at Lusaka borrow pit</p> <p>F.E.T college</p> <p>Multipurpose centre& Community park</p>	<p>Cllr: Absent</p> <p>Official: Adam Chabalala</p> <p>Date: 18/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
7.	RDP houses in all villages Refurbishment of the existing community hall Low level bridge at the road to Segolokwane Primary school& at Thejane school and Nyakorwane Re-gravelling of roads in all villages VIP toilets Recreation facilities High mast lights in all villages Electrification for ten (10) Morgan and Zuma-park Paving of all roads to and from schools Completion of Nyakorwane paving project Primary school at Moteti C2 Fencing of all cemeteries Storm water control in all villages Water (ten Morgan) and sanitation in villages of the ward Community hall at ten Morgan& at Moteti Homeland In -fit houses at ten Morgan Formalization of Zenzele informal settlement Electrification& water at Liberty extension Renovation of community office at Ngolovane Completion of paving and tarring of road at Ngolovane Paving of all the roads leading to schools Low level bridge on the road to Hlogolokwane school Renovation of bridge between Ngolovane and Sibisi primary school Low level bridge, joining Matshipe to Goedereede Establishment of parks/playing area Library is required at Moteti or 10 Morgan Bridge connecting Ngolovane and Phooko Pension pay point for the elders Special school for the disabled Clinic needed RDP houses needed Library needed Refuse removal Community hall needed Agripark needed Water house connection at Five Morgan & Taereng Job creation	Cllr: M.L Phala Official: K.J Motha 25 April 2015

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
8.	<p>Fencing of graveyard at Marapong and Elandsdoorn A</p> <p>Electrification of Madiba ext.</p> <p>Resurfacing of Marapong road Phase 2</p> <p>Refurbishment of Mathale community hall</p> <p>Extension of water pipes to Madiba</p> <p>High mast lights in all villages</p> <p>RDP houses& VIP toilets in all villages</p> <p>Irrigation scheme at Malaeneng and Sempupuru.</p> <p>Marapong sports facility(Refurbishment)</p> <p>Malaeneng community crèche</p> <p>Ward industrial site</p> <p>Community stadium</p> <p>Marapong Bus Route ext& small bridge access road to graveyard(Marapong)</p> <p>Construction of access bridge Malaeneng</p> <p>Community hall Marapong</p> <p>Community crèche Uitspanning A</p> <p>NESN structure (Mapule P. School) & fencing</p> <p>VIP Toilets Marapong, Malaeneng, & Uitspanning</p> <p>New sites at Marapong</p> <p>Surfacing of access from Uitspanning A to Bloempoot</p> <p>Clinic at Uitspanning A</p> <p>Pension Pay point</p> <p>Storm water control at Uitspanning A& yard connections in all the village of the ward</p> <p>Poor roads conditions</p> <p>Job creation</p> <p>Speed humps(Marapong bus road)& regular re-gravelling of gravel roads in the ward</p> <p>Repair of a bridge linking Tambo and Marapong</p> <p>Title deed as a priority number one</p> <p>FET college is needed</p> <p>Mobile police station & community library are needed</p> <p>Mobile clinic is needed/proper clinic to be build</p> <p>Children's recreational parks</p> <p>Electrification of Uitspanning A extension</p> <p>Water reticulation for Uitspanning A extension</p> <p>Security personnel at schools around Uitspanning A</p> <p>Bursaries needed</p> <p>Free basic electricity for indigent</p> <p>That the budget allocated for speed humps be redirected for design for the main road at Uitspanning A</p>	<p>Cllr: D.M Mzinyane</p> <p>Official: J. Manganyi</p> <p>Date: 18/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
9.	<p>Water provision</p> <p>Re-gravelling of roads in all villages</p> <p>High mast lights at Walter Sizulu and Jabulani& extra 10 high mast lights sill need to be installed</p> <p>Tambo bus route surfacing (second phase)</p> <p>Refurbishment of O.R Tambo Stadium</p> <p>Establishment of a new graveyard and construction of road</p> <p>Title deeds at Tambo Square.</p> <p>Electrification D3 Phooko ext and Tambo extension and Walter Sizulu phase1 ext including the informal settlements</p> <p>Tarring of Walter Sizulu bus route and storm water control</p> <p>Speed humps at Tambo tar road</p> <p>Tarring of access road and bridge at Phooko village&tarring of the road to Ga-Kgaladi</p> <p>Refuse collection facilities(skips)</p> <p>Paving access road at Jabulani D3 2 km</p> <p>Sanitation at Walter Sizulu</p> <p>Clinic at Phooko and Jabulani</p> <p>Community Hall at Tambo Square</p> <p>Access bridge between Phooko and Phucukani</p> <p>Access bridge from S&S to Kgaladi 5,4 km</p> <p>Access bridge to Sibisi Primary school</p> <p>500 RDP unit and 1000 VIP toilets</p> <p>Multi – sport center at Tambo Square</p> <p>Emergency storm water drainage on the Provincial road</p> <p>Upgrading of 2 boreholes at Phooko</p> <p>Jabulani D3 bulk water supply</p> <p>Extra One (1) borehole at Phooko&Extra two boreholes at Jabulani D3</p> <p>Upgrading of 3 boreholes at Tambo Square Pre-schools</p> <p>Upper class houses in Elandsdoorn D</p> <p>Yard connection and metering at Elandsdoorn C and E</p> <p>Formalization of informal settlements(phase one extension in Walter Sizulu , D3 Jabulane Phooko and Tambo)</p> <p>Clinic at Tambo square</p> <p>F.E.T college and Library</p> <p>Municipal satellite office</p> <p>Sewer at Tambo and Walter Sisulu</p> <p>Fencing of Ngolovane grave yard</p> <p>Development of new 1000 stands</p> <p>Tarring of Elandsdoorn E and C bus route</p> <p>Special school is needed</p> <p>Marapong bridge-feedback from SDM</p>	<p>Cllr: J.L Mathebe (Mayor)</p> <p>Official: K.J Motha</p> <p>Date: 18/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
10.	<p>Water provision in all villages of the ward</p> <p>Replacement of the leaking Jojo tank at Ga-Phora</p> <p>Roads re-gravelling and construction of tar road at Lesehleng</p> <p>Sanitation (VIP toilets) refuse removal/ waste management/ dumping site landfill area.</p> <p>Electricity for Dithabaneng, Mashemong & Mohlamme section</p> <p>RDP houses in all villages of the ward</p> <p>Paving phase 2. Mohlamme road and Dithabaneng road</p> <p>Upgrading of sports fields</p> <p>Fencing of cemeteries</p> <p>High mast light</p> <p>Extra boreholes required for the ward: Dithabaneng; Mohlamme; Extension and Mashemong</p> <p>Tarring all main roads in the ward</p> <p>Re gravelling all access roads in the village</p> <p>Construction of speed humps on FKJ Tjiane School</p> <p>Storm water control</p> <p>Signage in all important areas within the ward</p> <p>Fencing the public road passing the village</p> <p>Construction of a bridge between Ntwane and Thabakhubedu at Koto river</p> <p>Cleaning current Lesehleng pay point; fencing the pay point and ablution facilities</p> <p>Building and servicing recreational facilities</p> <p>Erection of a hall and community office</p> <p>Fencing and servicing cemeteries in Ntwane</p> <p>Building offices for Home Based Care</p> <p>Finishing outstanding RDP houses and allocating new RDP houses</p> <p>Erection of police satellite office; post office and dropping point</p> <p>Building FET institution and a university</p> <p>Fencing the tribal authority house</p> <p>Building of old home age</p> <p>All the boreholes to be connected with electricity</p> <p>Water takers to assist in the delivery of water within the ward</p> <p>The generator at Lesehleng to be replaced by electric pump</p> <p>All the boreholes for ward 10 to reflect in the IDP of the municipality.</p> <p>Speed humps at Mohlamme road</p> <p>All the roads which are incomplete within the ward to be completed.</p> <p>Tshwaranang project to reflect in the municipal IDP</p> <p>Ntwane Traditional village project to reflect in the municipal IDP</p> <p>Temporary toilets needed at Lesehleng pay point during pay day</p> <p>All the sports ground within the ward to be regraveled.</p> <p>Stop sign at R25 Moutse mall</p> <p>Clearing of the road to the grave yard including bush clearing</p> <p>Patching of potholes at Loskop dam road</p>	<p>Cllr: S. Mogotji (ward councillor)</p> <p>Official: K.J Motha</p> <p>17 May 2014</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
11	<p>Storm water drainage at Elandsdoorn tar road leading to the main road</p> <p>RDP houses in all villages of the ward</p> <p>Paving of Jabulani road</p> <p>Low level bridging at the road to Sereme school</p> <p>Paving of inner streets at Elandsdoorn</p> <p>High mast lights at Taiwan and extra 3 high mast lights at Elansdoorn township</p> <p>Sewage system at Elandsdoorn</p> <p>Refuse removal</p> <p>Multipurpose centre around Moutse mall</p> <p>Fencing of cemeteries and daily maintenance</p> <p>Paving of sidewalks on the road leading to Moteti</p> <p>Electrification of Taiwan</p> <p>FET College/university</p> <p>Water and sanitation needed</p> <p>Fire station: The fire station from Groblersdal is far away from Moutse and as such it is difficult to be utilized by the community of Moutse.</p> <p>The access roads at Elandsdoorn should be graveled.</p> <p>Clinic needed at Elandsdoorn</p> <p>Job creation in the area of Moutse</p> <p>Incomplete road in Tambo village to be completed.</p> <p>There are challenges that require the office of the Speaker to deal with and finalize.</p>	<p>Cllr: P. Mokgabudi</p> <p>Official: K.J Motha</p> <p>15 May 2014</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
12	<p>Paving of road to Nala High school and Fawcett combined school</p> <p>Water and sanitation at Thabakhubedu</p> <p>Electrification of new settlement at Fawcett and Nala and new household within the villages</p> <p>Construction of a bridge linking Thabakhubedu and Ntwane</p> <p>RDP houses in all the villages including Magagamatala</p> <p>Thabakhubedu road phase 2</p> <p>Construction of a bridge at Nala high school and Lesehleng including Lekgwareng bridge to Nala</p> <p>Post office</p> <p>Cleaning of pay point</p> <p>Dumping site</p> <p>Fencing of cemeteries</p> <p>Building of Technical school and Library</p> <p>High mast lights</p> <p>Recreation facilities</p> <p>RDP houses: Thabakhubedu=55</p> <p>Pedestrian side walk and speed humps required at the main bus route</p> <p>To put culverts at Koto and Dieplevel</p> <p>Environmental inspection at shops and Spaza shops</p> <p>To extend the main tar road to Tamong</p> <p>To repair 14 boreholes at Thabakhubedu</p> <p>Installation of Network points for cell phones</p> <p>Grazing camp for livestock</p> <p>Pension pay point to be constructed</p> <p>Youth center required at Thabakhubedu</p> <p>Culverts at Lekgwareng</p> <p>Establishment of a new graveyard at Thabakhubedu</p> <p>Completion of stone pitching at Thabakhubedu bus route</p> <p>Speed humps needed at Thabakhubedu bus route</p> <p>Need for agripark</p> <p>Cleaning of dams for live stock</p> <p>Construction of tar road from Loskop dam to Magagamatala village</p> <p>Construction of Lekgwareng bridge</p>	<p>Cllr: Alfred Phatlane</p> <p>Official: M.J Mathebe</p> <p>Date: 19/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
13	<p>Traffic lights at all intersections in van Riebeeck street</p> <p>Cultural Plaza</p> <p>Resealing of roads</p> <p>Enlargement of office space at license department</p> <p>Upgrading of sewer lines and water network</p> <p>Traffic study</p> <p>Installation of Pre-paid meters (study)</p> <p>Branding of the municipality</p> <p>Renaming of streets and streets identification signs</p> <p>Renovation of Public toilets</p> <p>Up-grading of tennis cords</p> <p>Budget for community Policing Forum</p> <p>Install infrastructure services to the hawkers</p> <p>CCTV cameras installation in town</p> <p>Improve learning material in the library</p> <p>To impose bylaws in all unoccupied sites and must be applied without racial favor, e.g. cutting of trees</p> <p>Recreational facilities</p> <p>Complete road master plan</p> <p>A need for proper planning and preventative maintenance on all assets in town</p> <p>To relocate hawkers from operating at pedestrian sidewalks</p> <p>Renaming of the town to be included as part of the ward 13 needs</p> <p>Policing forum need to be budgeted</p> <p>Public consultation process on Saturday need to be concluded</p> <p>Library to be opened after hours, more personnel needed in the library and Saturday hours to be extended</p> <p>Research to be done on study material as per users</p> <p>To intensify mechanism of cleaning our internal street</p> <p>Community services must ensure that the internal streets are clean at all times</p> <p>There is a need for a community hall</p>	<p>Cllr: W. Matemane (Mayor) Officials: MM and Directors 15 May 2014</p>
14	<p>Dropping centre at Ga-Matlala Lehwelere and Naganeng including Masakaneng and Bloempoot</p> <p>Upgrading of sports field in all villages</p> <p>Equipping of bore holes at Ga-Matlala and Bloempoot</p> <p>Construction of crèche at Masakaneng, Gamatlala Naganeng and Bloempoot</p> <p>Clinic required in all villages</p> <p>Re-gravelling of access roads in all villages including storm water control</p> <p>Upgrading of sports field in both villages</p> <p>VIP toilets in all the villages</p> <p>Tarring of road at Naganeng to Matlala Lehwelere & Bloempoot and Mpheleng</p> <p>Recreational faculties in villages of the ward</p> <p>Construction of both secondary and Primary schools at Masakaneng and Naganeng primary school. Ga-Matlala Lehwelere primary school (foundation phase)</p>	<p>Cllr: D.M Mzinyane Official: J. Mohlala & Kabini R.S.A Date: 19/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
14	<p>Old aged homes required in all villages</p> <p>Electricity to be installed at agricultural scheme, Masakaneng and Naganeng extension and Ga-Matlala extension</p> <p>A need to deploy water pump operator at Matlala Lehwelere</p> <p>Community office required in all villages</p> <p>RDP houses =1550: Bloempoot=100;Naganeng=50;Ga Matlala Lehwelere=500;Masakaneng=900</p> <p>Construction of a secondary school at Naganeng and Masakaneng and also construction of administration block at Naganeng; Ga-Matlala and Masakaneng.</p> <p>Construction of a crèche at Masakaneng ; Naganeng and Bloempoot</p> <p>Bulk water supply required in all villages</p> <p>Establishment of a cemetery at Masakaneng village</p> <p>Fencing of cemeteries in all villages</p> <p>Libraries in all villages</p> <p>Installation of high mast lights in all villages</p> <p>Equipping of bore holes at Ga-Matlala</p> <p>Refuse removal in all villages</p> <p>Community halls in all villages</p> <p>Cleaning of Calvert (R 25 road)</p> <p>Fencing of road (R25)</p> <p>Funding of community projects</p> <p>Up-grading of Market stalls at Aquaville</p> <p>RDP needed at Aquaville and Vaalfontein</p> <p>The provision of water in all villages</p> <p>Maintenance of Dams</p> <p>Fencing of the main tar road from Toitskaal to Matlala Lehwelere</p> <p>Construction of tar road from Ga-Matlala to Groblersdal</p> <p>Funding of the established co-operatives within the ward</p> <p>2 low level bridge needed at Matlala Lehwelere</p> <p>Culverts at magoshi road</p> <p>Storm water drainage at Matlala Lehwelere</p> <p>Incomplete VIP toilets project</p> <p>School transport needed at Naganeng</p> <p>Youth centre needed at Naganeng and Matlala Lehwelere</p> <p>Sports facilities</p> <p>Shelter at pay point stations Naganeng and Matlala Lehwelere</p> <p>Unemployment is a challenge in this ward</p> <p>Water supply (urgent)</p> <p>Increase RDP houses</p> <p>Speed humps needed at Naganeng road</p> <p>Agripark</p> <p>Community parks</p>	

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
15.	Re-gravelling of access roads in all the villages Electrification of few houses in Masoing and Holneck Water reticulation in all villages RDP houses in all villages New site establishment Tarring of J.J. road and Masoing road Paving of Maragareng road Storm water control in Holneck Speed humps on road R579 Buildings for crèche in all villages High mast lights Community hall Test station for drivers license V.I.P toilets for every house Clinic needed in the ward Bridge from main road over Jeje river to Maraganeng sports ground Renovation at Matalane high school Pre-schools in all villages Job creation within the ward Budget to be fixed Increase of water pipes for all villages (priority Masoing) Pits in the cemetery should be closed Cleaning of cemeteries	Cllr: N.N Mahlangu Official: L.P Tala Date: 19/04/2015

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
16.	<p>Water at Oversea, Madala stands , Doorom and Masanteng</p> <p>Formal opening of the One Stop Center</p> <p>Strict occupation of RDP houses</p> <p>Extention of the tarred road towards the Police station</p> <p>Tarring of bus route and re-graveling of access roads in all sections</p> <p>To convert Zaaiplaas clinic into a health centre</p> <p>Community hall at Zaaiplaas</p> <p>Community hall at Ga-sovolo</p> <p>Storm water drainage needed on the road</p> <p>RDP houses needed</p> <p>Agricultural projects to be established</p> <p>Paving for pedestrian walking on the road from main road to police station</p> <p>High mast lights</p> <p>Incomplete RDP houses since 2009 to be completed</p> <p>Water tankers to re=instated</p> <p>Projects which have collapsed to be re-established</p> <p>Tare road from Doorom to Masanteng</p> <p>Library needed</p> <p>Re-gravelling of road to the cemetery</p> <p>Shopping complex needed</p> <p>Renovation on the traditional office</p> <p>Re-gravelling of Saaiplaas road to Oversea</p> <p>Re-gravelling of access road</p> <p>Re-gravelling of sports grounds</p> <p>Community office</p> <p>Graveyard fencing</p> <p>F.E.T or college needed</p> <p>Low level bridge at Nkadimeng</p> <p>Construction of hospital</p> <p>Sovolo clinic (Building)</p> <p>Cleaning of cemetery</p> <p>Sports facilities</p> <p>Home Affairs to visit the ward everyday of the week</p> <p>Low level bridge at oversea/access road</p> <p>Borehole at Sovolo new stands</p> <p>Extra personnel needed at the clinic and 24 hours operation</p>	<p>Cllr: Tladi D.M</p> <p>Official: M. Mahlangu</p> <p>Date: 22/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
17.	<p>Re gravelling of internal roads in all villages and tarring of 4km Ga moloi; Bapeding; Sedibeng; Matshelapata and New Stand</p> <p>Water metering and sanitation in the whole ward</p> <p>Electrification of 50 houses in New stand and 370 houses in Matshelapata</p> <p>Mobil clinic at Matshela pata</p> <p>Upgrading of sports facilities in all sections. 6 sports grounds</p> <p>Storm water control in all wards and 8 bridges</p> <p>Library</p> <p>Land for RDP houses only</p> <p>Boreholes required and low level bridge in the whole ward</p> <p>RDP houses=135: Matshelapata=50;Matshelapata extension=25;Ga Moloi=20;Bapeding=20 and Sedibeng=20</p> <p>Fencing of graveyards</p> <p>Pre-school needed in all villages</p> <p>Kopa high school: renovation and extra class rooms</p> <p>Elias Masango: Extra class rooms and admin block</p> <p>Mobile police station</p> <p>Community hall</p> <p>High mast lights</p> <p>Sports grounds and recreation center</p> <p>Speed humps on the main road from Ga-Chego to Dikgalaopeng road (urgent)</p> <p>Fencing of sports ground</p> <p>Youth center at Matshelapata</p> <p>Police patrol Ga-Moloi</p> <p>Road signs on the main road</p>	<p>Cllr: Absent</p> <p>Official: S. Makua</p> <p>Date: 19/04/2015</p>
18.	<p>Low level bridge at Makgopheng, Syferfontein and Magukubjane</p> <p>Electricity at Mosodi and Talane extension</p> <p>Pay point for social grants and community halls for all villages</p> <p>Re-gravelling of bus route between Hlogotlou and Syferfontein</p> <p>Fencing of cemeteries and Agricultural projects for all villages</p> <p>Schools, libraries and sport facilities</p> <p>VIP toilets, High mast lights and yard connections at Talane, Mmotwaneng, Makgopheng and Syverfontein</p> <p>RDP: houses: Mmotwaneng = 20; Syferfontein =20 ;Talane = 20; Magukubjane = 20; magopheng = 20</p> <p>Water reticulation at some parts of Syferfontein</p> <p>Water reticulation at Talane extension</p> <p>Completion of tarring of the road from Monsterlus to Magopheng</p> <p>Comprehensive school</p> <p>Road from Perdeplaast via Syverfontein, Talane to Magukubjane</p> <p>Fencing and support to agriculture projects</p> <p>Road from Mmotwaneng crossing to cemeteries</p> <p>Fishing projects to be established</p> <p>Recreational facilities for all five villages</p> <p>Water needed at new stands</p> <p>Water maintenance in all villages</p>	<p>Cllr: M.P.Matshipa (ward councillor)</p> <p>Official: S. Msiza</p> <p>03 May 2014</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
19.	<p>Water: water tankers at Dindela , Rondebosch , Nkosini and Mathula stands (all extensions)</p> <p>Bridge between Rondebosch and Madongeni</p> <p>Tarring of 12 km road (4 km Tribal office road and 8 km bus route at Mathula stands</p> <p>RDP: houses=62:Mathula=10; Enkosini = 8; Dindela = 15; Rondeboch = 6; Perdeplaas = 12; Thabaleboto = 11</p> <p>Renovation of Jafta and Bantabethu schools</p> <p>High mast lights in all villages</p> <p>Community hall at Mathula; Dindela and Thabaleboto</p> <p>Yard connection (water) in all villages</p> <p>Gravelling of main roads in all villages</p> <p>Fencing of all cemeteries within the ward</p> <p>Upgrading of sports fields in all villages</p> <p>Network general at Moshate and Khathazweni</p> <p>Repairs water pumps at Mathulala & Enkosini</p> <p>Hlogotlou Brick works</p> <p>Road from Masimini to Dindela</p> <p>Job creation initiatives for people over 35 years</p> <p>Grading road at Mabele</p> <p>Grading of road from Taxi rank to Rondebosch</p> <p>Grader to service Perdeplaas A</p> <p>Repairs water pump at Rondebosch</p> <p>Pay point at Rondesbosch; Madongeni, Mathula and Perdeplaas</p> <p>12km road to Mathulastand</p> <p>4km road to Nkosini</p> <p>Phase two of Thabaleboto road</p> <p>Funding of HBC/NGO</p> <p>VIP toilets for all villages</p> <p>Storm water control at Perdeplaas, Thabaleboto and Mathula</p> <p>Agricultural assistant ant Perdeplaas and Nkosini</p> <p>Network aerial at Moshate</p> <p>Renovation of school at Perdeplaas</p> <p>Bridge at Nkosini</p> <p>Water at Mabelestand (borehole)</p> <p>Road at Mabelestands</p> <p>Road at Khatazweni (grader)</p> <p>Bridge at Hlogotlou</p> <p>Food parcels for orphans</p> <p>Funding of agricultural projects (HBC/NGO)</p> <p>Borehole at Mathula</p> <p>Renovation of Maphepha School at Enkosini</p> <p>Access route at Mathula</p> <p>Paving at Thabaleboto road</p> <p>Crèche at Thabaleboto</p>	<p>Cllr: Mahlangu A.B</p> <p>Official: B. Mohlamme</p> <p>Date: 19/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
20.	<p>Paving and storm water control at Monsterlus and Jerusalem</p> <p>Paving of streets at Monsterlus and Jerusalem</p> <p>Include water and sanitation at Monsterlus</p> <p>VIP Toilets at Stadium View and Matsitsi</p> <p>Supply of skips at Monsterlus</p> <p>Toilets and water taps in Graveyard</p> <p>Community hall around Monsterlus Stadium and Library</p> <p>High mast lights at Jerusalem;RDP;Matsitsi and Stadium View</p> <p>Upgrading existing sewer system</p> <p>Support to brick making cooperative</p> <p>Water and electricity at stadium view.</p> <p>RDP houses=56: Matsitsi=09; Stadium View=14;</p> <p>Jerusalem=11;Monsterlus Unit A=09</p> <p>Renovation of Mphenzulu secondary school and upgrading of Monsterlus stadium</p> <p>Standardized bridge and street surfacing at Stadium View and Matsitsi</p> <p>Toilets in the graveyards</p> <p>Additional jojo tanks at Matsitsi section</p> <p>Tarring of road from taxi rank to Masoganeng</p> <p>Speed humps in the following roads: Jerusalem road; and the main road passing police station to Zaaiplaas.</p> <p>Upgrading of purification plant</p> <p>Funding of Agricultural projects</p> <p>Maintenance transfer station</p> <p>Storm water phase 3</p> <p>Re-gravelling and tarring of roads at Monsterlus unit A,B & C and Jerusalem</p> <p>Cancellation of service debt</p> <p>Distribution of refuse bins for RDP beneficiaries</p> <p>Electrification of Matsitsi,RDP,Jerusalem and Stadium View</p> <p>Resurfacing of the main road</p> <p>Electrification of stadium view</p> <p>Monsterlus to Makgopheng road budget R6 million.</p> <p>Upgrading of storm water & drainage (Monsterlus)</p> <p>Refuse truck must stay in Hlogotlou satellite office.</p> <p>Potholes along main road to from Monsterlus to Groblersdal.</p> <p>Shortage of water at unit B and RDP.</p> <p>Poor sanitation in Hlogotlou Township.</p>	<p>Cllr: J.L Mathebe (Mayor)</p> <p>Official: L.A Madiba, R.M Maredi, T. Mthombeni & M. Mahlangu</p> <p>Date: 19/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
21	<p>Water at Kgaphamadi , Legolaneng, Motsephiri and Phomola;Mareleng; Makena and Katlegong</p> <p>Sanitation at Kgaphamadi; Mareleng; Phomola; Motsephiri; Legolaneng and Makena for 2000 households</p> <p>Electrification of 170 houses: Legolaneng =90; Makena = 40; Kgaphamadi =40</p> <p>RDP houses 115: Kgaphamadi=40; Motsephiri=30; Legolaneng=45</p> <p>Tarring of road : Motsephiri; Kgaphamadi; and Katlegong (D4298)</p> <p>Tarring of Legolaneng—Makena road (D4311)</p> <p>Bulk water supply at Motsephiri</p> <p>Upgrading of reservoir at Motsephiri</p> <p>Re-gravelling of streets in all villages</p> <p>Fencing of graveyards in Legolaneng;katlegong;Kgaphamadi;Motsephiri and Makena</p> <p>Maintaining all sports fields in all villages and schools: Legolaneng; Katlegong;Kgaphamadi;Mareleng;Makena; Phomola and Motsephiri</p> <p>Community halls at Motsephiri and Legolaneng</p> <p>Dropping centers at Kgaphamadi; Motsephiri and Legolaneng</p> <p>Clinics at Motsephiri; Legolaneng and Kgaphamadi</p> <p>Sports centers at Motsephiri;Kgaphamadi;Katlegong and Legolaneng</p> <p>Renovations of schools at Motsephiri; Legolaneng; and Kgaphamadi</p> <p>Building of new primary schools at Katlegong and Ga-Makena</p> <p>Building of administration blocks at Legolaneng; Kgaphamadi; Makena and Motsephiri</p> <p>High mast lights at Motsephiri; Kgaphamadi; Legolaneng; Katlegong; Makena; Phomola and Mareleng</p> <p>Fencing of Kgaphamadi community hall</p> <p>Multipurpose centre</p>	<p>Cllr: Nduli M.E (ward councillor) Official: Mr. B. Sethojoa 10 May 2014</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
22.	<p>Electrification of 180 households at Phomolong and 60 Luckau A extension</p> <p>RDP houses within the ward</p> <p>Sports facilities within the ward</p> <p>Re-gravelling of all streets and grounds including storm water control at Luckau A</p> <p>Building of 3 blocks classrooms, Library and laboratory at Hlabi high school, „3 classroom block at Makeke P. school.</p> <p>Construction of offices at Moshate</p> <p>VIP toilets</p> <p>High mast lights</p> <p>Business development centre</p> <p>Water</p> <p>RDP houses=80: Mogaung=30; Phomola=18;Posa=22;Makeke=10 and 25 RDP houses at Phomolong.</p> <p>Bridge at Posa</p> <p>Mogaung road upgrading</p> <p>Clinic at Mogaung</p> <p>Cleaning and fencing of cemeteries</p> <p>Construction of Primary school at Phomola</p> <p>Fencing of pay point</p> <p>Road signs at the main road</p> <p>Satellite police station along the main road</p> <p>Health center</p> <p>New primary school at Phomolong village</p> <p>Community hall needed</p> <p>Signage board indicating Mogaung village</p> <p>Low level bridge between Luckau and Mogaung.</p> <p>Construction of road sign within the main road.</p> <p>Establishment of municipal satellite office for ward 22;23;and 24.</p> <p>Financial assistance on agricultural projects.</p>	<p>Cllr: M. Tshoshane</p> <p>Official: Mr. L. Tala</p> <p>18 May 2014</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
23	<p>Paving of main street Sephaku/Vlakfontein</p> <p>Master lights Sephaku/Vlakfontein</p> <p>Closing of donga in Belfast/Sephaku new stand</p> <p>Sephaku irrigation dam need renovation</p> <p>1500 RDP houses needed in the ward</p> <p>Sports grounds Sephaku and Vlakfontein</p> <p>Borehole in Manyanga/Vlakfontein/ Belfast</p> <p>VIP toilets for Sephaku and Vlakfontein</p> <p>Establishment of satellite police station</p> <p>Building for hawkers</p> <p>Shelters at bus stops</p> <p>Recreation facilities</p> <p>Community hall for Sephaku and Vlakfontein</p> <p>Pension Pay point for Sephaku and Vlakfontein</p> <p>Speed humps in Vlakfontein road</p> <p>Disability centre</p> <p>Construction of Youth centre</p> <p>Water reticulation at Vlakfontein</p> <p>Cleaning and fencing of cemeteries</p> <p>Primary school at Mahlwakgomo</p> <p>Additional classrooms and toilets for Mzimhlophe primary school and Ngulu</p> <p>Admin block for Mzimhlophe and Ngulu</p> <p>Storm water control and re gravelling</p> <p>Meter box for boreholes in Sephaku and Vlakfontein</p> <p>Clinic for 24 hour operation</p> <p>Community hall within the ward</p> <p>Jojo tanks for water storage in Mzimhlophe S.S.School</p> <p>Maintenance of borehole in Vlakfontein</p> <p>Multipurpose centre needed (inclusive hall, sports ground, parks, etc)</p> <p>Child hood development centre</p> <p>Gravelling of access road to Kgoshi Maphepa</p> <p>Construction of hospital.</p> <p>Financial assistance to agricultural projects.</p> <p>Fencing of wetland areas.</p> <p>Paving of Belfast road & the main street of Sephaku & Vlakfontein</p>	<p>Cllr: Absent</p> <p>Official: Mr. L. Mafiri</p> <p>26 April 2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
24	<p>Community Hall in all villages</p> <p>Tarring and re-graveling of roads in all villages</p> <p>Water in all villages</p> <p>Clinics in all villages</p> <p>RDP houses in all villages</p> <p>Sanitation and VIP toilets</p> <p>Paving of roads from the main road via Phokanoka high school road</p> <p>Recreation facilities</p> <p>Re gravelling of roads to all Meshate</p> <p>Re gravelling of roads to all graveyards</p> <p>Fencing of cemeteries. Six in number</p> <p>Satellite police station in Luckau</p> <p>Fencing of borrow pits at Nkadimeng</p> <p>Funding of community projects</p> <p>Cleaning of alien plants</p> <p>Tarring of road from Mokumong via Ga-Mashabela to Maratheng taxi rank</p> <p>Storm water control at Luckau and Sterkfontein</p> <p>Luckau clinic needed</p> <p>Speed humps needed on the main road</p>	<p>Cllr: W. Matemane (Mayor)</p> <p>Official: C. Mtsweni</p> <p>15 May 2014</p>
25.	<p>Water and sanitation in all villages</p> <p>Water and sanitation in all villages</p> <p>Refuse removal at Dikgalaopeng and all other villages</p> <p>Lower level bridge at Ramogwerane</p> <p>Paving of roads in all villages</p> <p>Fencing of cemetery in all villages</p> <p>RDP houses in all villages: Dikgalaopeng=64; Ga Matsepe=41; Makaepea=12; Ramogwerane=50</p> <p>Renovation of Dikgalaopeng P. school ,and secondary school</p> <p>Community hall. Dikgalaopeng and Ga-Matsepe</p> <p>Electricity. In all villages</p> <p>High mast lights. In all villages</p> <p>Construction of a royal house and royal office</p> <p>Travelling and cell phone allowances for the chief and council</p> <p>Agricultural support</p> <p>Poverty alleviation programs and job creation for youth</p> <p>Youth Information centre</p> <p>280 household need electrification at Makaepea B</p> <p>Refuse removal needed in Dikgalaopeng</p> <p>Capital budget should be prepared by wards to ensure balance of service within EMLM</p> <p>Electrification of all households without electricity at Dikgalaopeng</p> <p>Progress report needed on the needs identified in the previous years</p> <p>Up-grading Sport grounds</p> <p>Job creation initiatives for people over 35 age</p> <p>Food parcels by SASSA to be provided to all beneficiaries</p> <p>Bridge at Puleng/ Ramogwerane</p> <p>Foundations at Dikgalaopeng RDP houses</p> <p>Clinic at Ramogwerane village</p> <p>Access road to Moshate school</p> <p>Access road to the clinic</p> <p>Provision of medication at the clinic</p>	<p>Cllr: M.Z Buta</p> <p>Official: L.P Tala</p> <p>Date: 27/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
26.	<p>Water in the whole ward</p> <p>Pedestrian crossing bridge between stadium and new stands</p> <p>Paving of access roads and storm water control in all sections</p> <p>Up-grading of sports grounds in all sections</p> <p>Boreholes required</p> <p>Low level bridge at stadium to Mgababa</p> <p>Multipurpose centre</p> <p>RDP houses</p> <p>Job creation Programs required</p> <p>Bridge between Ga-Kopa and Botloponya</p> <p>Upgrading of reservoirs</p> <p>Low level bridge between R and R and Stadium View</p> <p>Fencing of graveyards</p> <p>Skips needed</p> <p>Satellite police station (urgent)</p> <p>High mast lights (very urgent)</p> <p>Library for five wards in Tafelkop</p> <p>Sports facilities</p> <p>Pre-school (crèche) at new stands</p> <p>Road sign next to Rammupudu clinic</p> <p>Municipal satellite offices needed in Tafelkop</p> <p>Bridge between ward 26 & 28 & Ward 26 and 27</p> <p>Community hall</p> <p>Admin block is needed at Abram Serote senior secondary school</p> <p>Skills development</p> <p>Job creation</p> <p>Recreational center</p> <p>Multipurpose center</p> <p>Skills development</p> <p>Pay point</p> <p>Crèche at New Stands</p> <p>Upgrading of classrooms at Mphage School</p> <p>Sports Academy</p> <p>Food Parcels (SASSA to provide); Reviewal of the Policy for Food Parcels so that it accommodates the indigent</p>	<p>Cllr: S.H Mehlahe</p> <p>Official: P. Mdluli</p> <p>Date: 26/04/2015</p>
27.	<p>Roads and storm water control in all villages of the ward</p> <p>Electrification of 120 houses at Nyakelang , 60 houses at Botloponya and 40 houses at Mountain view</p> <p>Library at Nyakelang</p> <p>Building of Mosebi and Matlabi Pre-school</p> <p>High-mast lights</p> <p>Grave yard fencing (both new and old grave yards)</p> <p>Paving at stadium view</p> <p>Refuse removal</p> <p>RDP houses</p> <p>VIP toilets</p> <p>Upgrading of sports ground</p> <p>Mobile clinic</p> <p>Tarring of road from stadium to Dipakapakeng</p>	<p>Cllr: Absent</p> <p>Official: L.P Tala</p> <p>Date: 27/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
28	<p>Re-gravelling of internal roads in all villages</p> <p>Re-gravelling of road from Ga-Chego to Sterkfontein Mokumong via Ga-Makudusa</p> <p>Water and sanitation in the whole ward</p> <p>Electricity of Dipakapakeng ME section</p> <p>Clinic at Dipakapakeng</p> <p>Paving of 1km road from Ga-Chego via Moilanong and Mogudi schools to Dipakapakeng bus route</p> <p>Tarring of 4km road from Mokumong via Ga-Mashabela to Sterkfontein Ga-Makudusa</p> <p>Completion of the existing RDP houses</p> <p>Upgrading of sports facilities in all sections</p> <p>Storm water control in the whole ward</p> <p>The extension and fencing of grave yards in the whole ward</p> <p>24 hour service at Rammupudu clinic</p> <p>Pedestrian crossing bridge between R and R and Stadium View</p> <p>126 RDP houses in the whole ward</p> <p>Tarring of 6Km road from Dipakapakeng fruit shop to stadium</p> <p>Extension of new blocks at Motjedi; Mogudi; Ramanare high schools and Moganetswa primary school</p> <p>Building of primary school at Stadium East</p> <p>Food parcels for indigents funerals</p> <p>Water tanker truck to deliver water to all projects within the ward</p> <p>High mast lights needed in the ward (urgent)</p> <p>Fencing of graveyard</p> <p>Servicing of electricity post connection system.</p> <p>Establishment of dumping site.</p> <p>Renovation of collapsing bridge at Tamati stop</p>	<p>Cllr: Absent</p> <p>Official: J. Mamogobo</p> <p>26/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
29	<p>Land and infrastructure development in Motetema</p> <p>Formalization of all informal settlements within Motetema</p> <p>Water and sanitation at Motetema</p> <p>RDP houses in the whole ward</p> <p>Electricity (extension) at Motetema</p> <p>Land tenure at Motetema</p> <p>Sporting facilities</p> <p>Renovation of community hall</p> <p>Parks and gardens</p> <p>Additional high mast lights</p> <p>Fencing; Cleaning and maintenance of cemetery</p> <p>Sidewalks</p> <p>Tarring of paving of roads</p> <p>Maintenance of sewer maintenance</p> <p>Electricity needed at Phumula Mqaxi</p> <p>Renovation on Motetema schools</p> <p>Continuous cleaning of Motetema cemetery</p> <p>Development of Motetema Primary Health Care</p> <p>Auxiliary training to be re-introduced</p> <p>Increase the budget for water extension project</p> <p>The total revenue expected from Motetema residents</p> <p>They should need a list of service which they should pay</p> <p>The money for Motetema phase road to construction to be re-allocated</p> <p>Motetema satellite office should be maintained</p> <p>Community hall needed</p> <p>Clean water needed</p> <p>Renovation of Ramohlokolo & Refilwe Secondary School</p> <p>Filling of dangerous pits in Shushumela</p> <p>Erection of sidewalks for school pupils</p> <p>Building of library to cater for school pupils</p> <p>Paving of the cemetery</p> <p>Paving of Motetema internal streets</p> <p>Indigents should be catered for in full</p>	<p>Cllr: J. Mohlala</p> <p>Official: L.P Tala & C. Masemola</p> <p>21/04/2015</p>

WARD	NEEDS PER WARD	DEPLOYED COUNCILOR AND OFFICIAL
30	<p>Electrification of 200 houses in Makwane-Nkakaboleng; Tshehla Trust and prepaid electricity at Roossenekal town</p> <p>Water at Makwane-Nkakaboleng; zone 11 and Tshehla Trust</p> <p>Low level bridge in Tigershoek and upgrading medium bridge in Leeupershoek</p> <p>Clinic at Roossenekal</p> <p>Tarring road in Laersdrift and Makwane-Nkakaboleng</p> <p>Paving Roossenekal RDP streets</p> <p>Four high mast lights in Sango village</p> <p>Refuse removal in Makwane; Station and Sango</p> <p>Health center in Roossenekal</p> <p>New site establishment</p> <p>Extension of Roossenekal RDP section and extension of Station village</p> <p>Secondary school in Laersdrift</p> <p>Electricity in zone 11</p> <p>Services needed for people leaving in the farms</p> <p>The time frame for the promised services</p> <p>Shopping centre needed</p> <p>Electricity bill is very high.</p> <p>Sustainability of Roossenekal electricity.</p> <p>Construction of water reticulation at Laersdrift</p> <p>Construction of clinic at Laersdrift</p> <p>Patching of potholes on R555</p> <p>Skip tanks needed.</p> <p>Renovation of both schools in Laersdrift.</p> <p>Extension of pre- school in Roossenekal.</p> <p>Water tanker to be stationed at Roossenekal permanently</p> <p>Boreholes needed in Makwana Nkakaboleng</p>	<p>Cllr: D. Matjomane & M. Matlala</p> <p>Official: J. J Mahlangu</p> <p>26/04/2015</p>

2.1.4. MEC'S ASSESSMENT REPORT

EMLM values the MEC's assessment on the IDP for 2014/2015. The office of the MEC Coghsta conducted the 2014/15 IDP assessments to determine credibility of IDPs in all the municipalities. EMLM was found to have maintained the improvements gained in previous financial years. The retention of improvement was produced through concerted efforts shown by all departments within the municipality including assistance from the Provincial sector departments.

The table below indicates the rating received from the MEC during the 2014/15 assessment process

Table 7: MEC's Assessment Report

Elias Motsoaledi			
Year	IDP Outcome	IDP-SDBIP Alignment	Overall Rating
2013/14	High	Aligned	High
2014/15	High	Aligned	High

2.2 Governance

2.2.1 Introduction to Executive and Council

The Elias Motsoaledi Local Municipality is a Category B municipality. It has a collective executive system combined with a ward participatory system in terms of the Local Government Municipal Structures Act 117 of 1998.

The municipality has **(30)** thirty wards with the municipal council comprising of **(60)** sixty members elected by mixed-member proportional representation. Of the **(60)** councillors **(53)** are part-time councillors and **(7)** are full-time councillors. **(30)** Thirty councillors were duly elected; one from each Ward, while the remaining **(30)** thirty were chosen from party lists so that the total number of party representatives is proportional to the number of votes received. By way of the election of 18th May 2011 the African National Congress was awarded **(41)** forty-one seats on the council with (12) twelve to the Mpumalanga Party, **(7)** seven to the Democratic Alliance and (1) each to the Congress of the People, African People's Convention and Azanian People's Organisation⁴. The total number of registered voters within the municipality is **112022**⁵

All decisions within the municipality are taken through Council through Council resolutions. Council resolutions are recorded in a register referred to as the "Finalisation of Council Resolutions" and circulated to the relevant Directorate for implementation. These forms are then returned to Corporate Services for submission to Council.

2.2.2 Political Governance

A municipal Council is the backbone of good governance and comprises of initiatives to strengthen the institutions of government and civil society with the objective of making government accountable, open and transparent, democratic and participatory, and promotes the rule of law. It is further stated that in promoting governance, a range of societal relationships must be addressed, which includes the relationship between governments and citizens; between politicians and public servants; between the different spheres of government; and between the legislature and the executive (Van Rooyen and Naidoo, 2006).

Councillors are servants of the local communities and are elected to govern the municipal area with the sole purpose of improving the quality of life of communities. The municipal area of EMLM was proclaimed in terms of the Municipal Demarcation Act, 1998 per Provincial Gazette Extraordinary, Notice No. 719 of 2001.

The political structures of the Elias Motsoaledi Local Municipality provide political leadership while the administration structure is responsible for the day-to-day implementation and management of the municipality and its activities. The Council of EMLM consists of 30 proportionally elected councillors and 30 ward councillors. The Council of the local municipality may designate any of the following office-bearers as full time councillors in terms of section 18(4) of the Municipal Structures Act, 199:

- The Council
- The Mayor
- The Executive Committee
- Speaker
- Section 79 and 80 Committees
- Ward Committees

4 Wikipedia

5 EMLM Independent Electoral Commission(IEC) and Municipal Demarcation Board

The Council is the highest policy making structure in the municipality and it also provides political leadership and Council retains both the Executive and Legislative authority. The municipal Council is under the stewardship of the Speaker, while the Mayor leads the Executive Committee. The Office of the Mayor is established in the administration whose responsibility it is to coordinate activities of the Mayor, the Executive Committee and other committees of the Executive.

The Council Executive comprises of the Mayoral Committee, supported by three (3) Mayoral Committee members. In terms of the Municipal Structures Act, section 43, members are elected to the Mayoral Committee by, and are responsible to the Council chaired by the Mayor who has various functions and powers as set out in section 44 of the Act.

To assist the Council and Mayoral Committee to exercise their role and responsibility in overseeing the activities of the municipality, certain committees have been established to perform a monitoring, oversight and report-back role to either the Mayoral Committee or Council directly, determined by the type of committee constituted. These committees report back on either a monthly or quarterly basis.

The following committees were established:

- Executive Committee (EXCO)
- Municipal Public Accounts Committee (MPAC)
- Programming committee
- Corporate services Portfolio committee
- Infrastructure services Portfolio committee
- Financial services Portfolio committee
- Community Services Portfolio committee
- Development planning Portfolio committee
- Strategic Management Portfolio committee

These committees meet on a scheduled basis as per the approved Council resolution pertaining to the "Calendar of Events."

2.2.3 Section 79 Portfolio Committees

In order to enhance good governance and accountability, Municipality adopted the separation of powers model which separates the legislative from the executive arm. This is in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public service delivery takes place to benefit EMLM communities. Council has established section 79 committees to play an oversight role and monitor the work of the executive and administration. The established Committees are aligned to administrative departments of the municipality and are chaired by non-executive councilors.

The following committees were established:

- Corporate Services
- Infrastructure
- Budget and Treasury
- Community Services
- Strategic
- Planning and LED

2.2.4 Municipal Public Accounts Committee (MPAC)

As previously noted The EMLM has established a Municipal Public Accounts Committee (MPAC). The main responsibility of MPAC is to provide oversight on operational performance and other related management aspects of the Municipality as

delegated by Council. The MPAC can recommend or undertake any investigation in its area of responsibility. The primary function of MPAC was originally to provide comment on the Annual Report through the oversight report, but can be mandated to perform ad-hoc investigations as requested. The Annual oversight report provides guidance to Council on whether to adopt the Annual Report.

2.2.5 Ward Committees

To further strengthen community engagement the municipality the EMLM has established (30) ward committees in terms of Municipal Structures Act of 1998. Each ward committee comprises of (10) members per ward and thus serve as a vital link between the municipality and the community. All the established committees are functional and submit their reports to the office of the speaker on monthly basis. The effectiveness of these committees is negatively impacted through lack of knowledge on the role and responsibilities and insufficient work resources such as cell phones. Requisite training will be provided through Coghsta to address the former.

2.2.6 Community Development Workers

Institutional capacity building will be needed to empower communities to maintain infrastructure, and business training will be required to enable communities to sustain economic initiatives. The system of Community Development Workers could support this initiative extensively and the Elias Motsoaledi Local Municipality should investigate ways and means to implement this concept in the municipal area.

Community participation on the part of Elias Motsoaledi Local Municipality is not a choice, but a constitutional obligation and legal requirement. The Elias Motsoaledi Local Municipality should strive to narrow the current chasm between policy and practice.

Challenges facing Community Development Workers are:

- Lack of office space
- Transport to attend workshops and other important activities
- Non functionality of IGR structures

2.2.7 Intergovernmental Coordination and Forums

The municipality takes advantage of the established platforms created to foster relationship between all three spheres of government. The overall aim for consultation with various interest groups and all other key stakeholders is to:

- Create a platform for dialogue where all stakeholders would discuss and agree on the development route
- Ensure that all key sectoral issues are well reflected in the IDP
- Ensure that all projects and programmes of all key stakeholders are well captured within the IDP

To this end, the Municipality has established Intergovernmental Forum between the Municipality and local sector departments to enhance relationship between all three spheres of government.

In terms of Section 16 of the Intergovernmental Relations Framework Act of 2005, the Premier's intergovernmental forum was established to promote and facilitate sound relations between the Province and Local municipalities. To this end the municipality participates in the following forums:

- Provincial intergovernmental forum
- Premier/Mayor's forum
- Provincial monitoring and evaluation forum
- Provincial government communicators' forum

In terms of Section 24 of the above Act, a District is advised to establish certain forums to promote and facilitate sound relations between District and Local municipalities. This forum is chaired by the District mayor and serves as a consultative forum to discuss matters of common interest. The Elias Motsoaledi Local Municipality participates in following Sekhukhune District held structures.

- Municipal managers forum
- Mayors forum
- Communicators forum
- HR forum
- Internal auditors forum
- IDP managers forum
- LED forum
- Provincial Planning and Development forum
- PMS foru

2.2.8 Traditional Leadership

The following traditional leaders were identified in terms of Section 81(2) (a) Structures Act, 1998 and published in Provincial Government Notice No. 55 of 2001 to participate in the proceedings of the EMLM municipal Council:

Traditional authorities are playing a vital role as they serve as custodians of some of the Municipal villages. Each Traditional authority has an office where it operates from. The traditional leaders are very co-operative and participating in all programmes that the institution initiates. During community consultations, traditional leaders are invited by the office of the Mayor to consult on developmental issues pertaining the enhancement of cultural values and believes that communities share.

The relationship between Traditional leaders and the municipality is acknowledged. There are only minor challenges on issues regarding spatial and land use.

Table 8: Traditional authorities, their needs and their locations

Tribal authority	Name of chief	Location	Tribal authority needs	Contact
Bakwena Traditional authority	Chief B.R. Matsepe Kopa	Ward 25 Tafelkop Ga-Matsepe	Water and Office furniture	071 498 4469
Bantwane Traditional authority	Chief M.P. Mathebe	Ward 10 Ntwane	Communication services Fencing of the office Electrification of the office	072 837 0794
Ndebele Traditional authority	Chief P.J. Mahlangu Maphepha 2 nd	Ward 19	Tarring of road to the tribal office Construction of Public toilets Fencing of the tribal office Security room Renovation of the office and hall	072 862 9835
Bakgaga ba Kopa Traditional authority	Chief B.H.. Rammupudu	Ward 26 Tafelkop	Renovation of the Tribal authority offices Office equipment's	082 702 1786
Matlala Lehwelere Tribal authority	Chief S.F. Matlala	Ward 14 Ga- Matlala Lehwelere	Tribal authority offices and equipments at Blompoort and Naganeng (INDUNA)	072 054 0727
Bantewane Tribal authority	Chief. Mathebe	Ward 3 Kgobokwane village	Tribal authority office and office equipments	N/A

Tribal authority	Name of chief	Location	Tribal authority needs	Contact
Manthole Tribal authority	chairperson P.J. Phetla There is no chief at Manthole tribal authority. The community elect a chair on three cycle.	Ward 24 Ramogwerane	Salaries for the acting chief and the headmen (indunas)	084 761 6478

Source: EMLM Corporate services

The municipality enjoys a good working relationship with the traditional leadership and attempts will be made to harness this relationship to accolade service delivery. This will include encouraging the traditional leadership to support the planning processes of the municipality in order to limit the allocation of land in ways that hamper coordinated and planned public and private infrastructure investments in the areas under traditional leadership.

2.2.9 Administrative Governance

The administrative part of the EMLM is headed by the Municipal Manager who reports directly to the Mayor and Speaker of Council. There are six fully fledged departments that perform the technical, financial and administrative functions assigned to the municipality, while Strategic Management sits in the office of the Municipal Manager.

There are six fully fledged departments in the municipality. These are:

- Strategic Management
- Corporate Services
- Infrastructure department
- Development and Planning
- Social Development
- Finance

The current organogram:



Elias Motsoaledi Local Municipality has a staff compliment of 373. The Municipality has within its financial means focused on filling all vacant and budgeted posts prioritising posts which have an impact directly on service delivery. The Municipal Manager as the Accounting Officer is the administrative head of the municipality supported by the directorates as reflected in the following table:

Table 9: Administrative Heads of Departments

Function	Post	Name	Department
Municipal Manager	Filled	Ms R.M Maredi	Office of the Municipal Manager
Executive Director	Vacant		Corporate Services
Chief Financial Officer (Acting)	Filled	Moleko Sebelemetja	Budget & Treasury
Executive Director	Filled	Ms R.F Komape	Technical Services
Executive Director	Filled	Mr. K E Tshesane	Community Services
Executive Director	Filled	Mr. M.M Kgware	Strategic Management
Executive Director	Filled	Mr. W.N Phala	Development Planning

2.2.10 Core Departmental Functions

The following table outlines the core functions of each Department.

Table 10: Departmental Core Functions

Department	Core Fuction
Executive support	Strategic Planning IDP development Performance Management, monitoring and evaluation Intergovernmental relations Public participation Communications, marketing and publicity. Special programmes and events Risk and audit functions
Development Planning	Spatial Planning Human settlement Building inspections Property valuation Rural development EPWP coordination Local Economic Development (LED)
Community Services	Traffic Law enforcement (public safety) Environmental management (refuse collection,disposal sites and litter picking and street cleansing Cemeteries,parks and open spaces management Manage drivers and vehicle licensing center. Public facilities (stadia,halls and Thusong centers Coordinate Disaster management and Emergency services Coordinate Sports,Art and recreation and library services
Infrastructure Department	MIG projects management support Infrastructure and capital project management services. Electrical and workshop managemnt services Roads and storm water construction and maintenance Fleet management services

Department	Core Fuction
Corporate Services	Human resource management and development Organisational development Records management Bylaws development Legal services ITC Occupational health and safety
Budget and Treasury office	Financial management and planning Revenue collection and management Asset management Expenditure management Supply chain management Liability management Budgeting and financial reporting

2.2.11 Mayoral Outreach Programmes

Apart from the Ward Committees the only other mechanism in place in the municipal area is the Mayoral Outreach Programme. The Mayoral Committee outreach at the moment does not ensure that communities and beneficiaries ultimately take ownership of infrastructure and assets the Elias Motsoaledi Local Municipality invest in their communities. In establishing partnerships with communities, the municipality need to ensure that participation is formalised and strengthened.

The Elias Motsoaledi Local Municipality will also have to work with existing organised groupings in the community, the Moshate (Magoshii), social movements like NGOs/CBOs, youth and women formations, businesses, farmers (both subsistence and commercial), disabled and many other organised civil society organs.

2.3 Powers and Functions of EMLM

The EMLM municipality was established in 2000. EMLM is a category B municipality as determined in terms of Municipal Structures Act (1998). EMLM is a municipality with a Collective Executive System as contemplated in Section 2(a) of the Northern Province Determination of Types of Municipalities Act (2000). The establishment of the municipality fulfilled the local government transformation process as articulated by the White Paper on Local Government, 1998. The White Paper envisaged the form and nature of new local government structures in the country. The new local government structures are mandated to improve the quality of life of their citizens and resident

In terms of its category B status the Elias Motsoaledi municipality has been empowered to perform the following functions as bestowed upon it by the Constitution in terms of section 156(1) and the division of powers and functions.

Table 11: Power and Functions of EMLM

Municipal/Entity Functions		
Municipal Functions	Function Applicable To Municipality (Yes/No)*	Function Applicable To Entity (Yes/No)
Constitution, Schedule 4, Part B Functions		
air pollution	yes	
building regulations	yes	
child-care facilities	yes	
electricity and gas reticulation	yes	
fire-fighting services	yes	
local tourism	yes	
municipal airports	no	
municipal planning	yes	
municipal health services	yes	
municipal public transport	yes	
municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other	yes	
pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and related matters	yes	
storm water management systems in built-up areas	yes	
trading regulations	yes	
water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	no	Sekhukhune District Municipality
beaches and amusement facilities	no	
billboards and the display of advertisements in public places	yes	
cemeteries, funeral parlours and crematoria	yes	
Cleansing	yes	
control of public nuisances	yes	
control of undertakings that sell liquor to the public	yes	
facilities for the accommodation, care and burial of animals	yes	
fencing and fences	yes	
licensing of dogs	no	

Municipal/Entity Functions		
Municipal Functions	Function Applicable To Municipality (Yes/No)*	Function Applicable To Entity (Yes/No)
Constitution, Schedule 4, Part B Functions		
licensing and control of undertakings that sell food to the public	yes	
local amenities	yes	
local sport facilities	yes	
Markets	yes	
municipal abattoirs	yes	
municipal parks and recreation	yes	
municipal roads	yes	
noise pollution	yes	
Pounds	yes	
public places	yes	
refuse removal, refuse dumps, and solid waste disposal	yes	
street trading	yes	
street lighting	yes	
traffic and parking	yes	



Chapter 3

Situational Analysis

3.1. Demographic Analysis

In this section an overview is provided of the important socio-economic indicators and trends of the EMLM highlighting issues of concerns in terms of challenges that the municipality currently experiences. As a basis of reference the municipality has considered the demographic information that was provided by the Stats SA census 2011.

3.1.1 Regional Context

The Elias Motsoaledi Local Municipality (formerly Greater Groblersdal Local Municipality) is located in the Sekhukhune District Municipality of Limpopo province, South Africa and the seat of Elias Motsoaledi Local Municipality is Groblersdal. The Elias Motsoaledi Local Municipality (EMLM) was established in 2000 as a category B municipality as determined in terms of municipal structures act (1998). The EMLM has collective executive system as contemplated in section 2(a) of the Northern Province Determination of Types of Municipalities Act (2000).

The EMLM is predominantly rural in nature with a high unemployment rate resulting in high poverty levels and is linked with many other places through shared environmental, social and economic systems and structures. The most apparent of these links are with neighbouring and nearby municipalities across Sekhukhune District Municipality. The EMLM is also integral to the provinces of Limpopo and Mpumalanga and has significant development potential in sectors such as agriculture (both horticulture and livestock), tourism and mining.

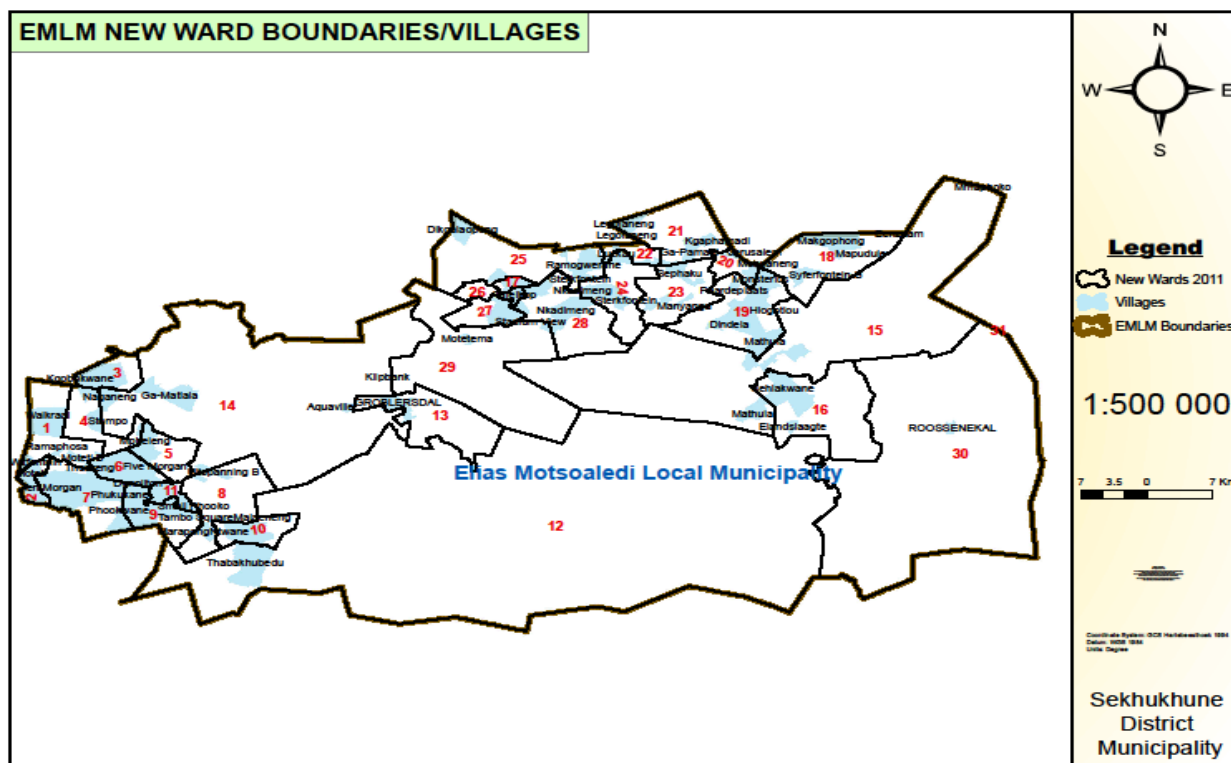
The municipality evolved as an amalgamation of the former Moutse Transitional Local Council (TLC), Hlogotlou (TLC), Tafelkop, Zaaiplaas, Motetema and other surrounding areas in the year 2000. The municipality is named after the struggle hero Elias Motsoaledi who was sentenced to life imprisonment on Robben Island with the former president of the Republic of South Africa, Nelson Mandela. The municipality borders Makuduthamaga Local Municipality in the south, Ephraim Mogale Local Municipality in the east, Greater Tubatse Local Municipality and Mpumalanga's Dr JS Moroka, Thembisile Hani, Steve Tshwete, Emakhazeni and Thaba Chweu local municipalities. It is situated about 180 kms from Polokwane, 135 km from Pretoria and 150 kms from Nelspruit.

Greater Tubatse Local Municipality and Mpumalanga's Dr JS Moroka, Thembisile Hani, Steve Tshwete, Emakhazeni and Thaba Chweu local municipalities. It is situated about 180 kms from Polokwane, 135 km from Pretoria and 150 kms from Nelspruit.

The municipality is the third smallest of the five (5) local municipalities in Sekhukhune District, constituting 27,7% of the area with 3,668,334 square kilometers of the district's 13,264 square kilometers. Land ownership is mostly traditional and the municipality is predominantly rural with about sixty two settlements, most of which are villages.

The Groblersdal Magisterial District, Roosenekal and Laersdrift are pivotal to the economic growth of the municipality. Moutse Magisterial District population and its economic activities include the settlements in the western part of the Elias Motsoaledi Local Municipality. The settlements in the north eastern parts of the municipal area are located in the Hlogotlou and surrounding areas. It should thus be borne in mind that these four magisterial districts do not only form part of the Elias Motsoaledi Local Municipality but also partly comprises adjacent local municipalities. It does however provide an indication of the economic structure and characteristics in different parts of the EMLM.

Figure 1: boundaries of the municipality⁶



3.1.2. Population Distribution and Trends Analysis

The population of the municipality is 249,363, representing a population increase of 12.5% as compared to the 2001 population figures. The growth of the population from 221,647 in 2001 could be attributed to natural growth and job opportunities and the overall growth in economic activities in the municipal area. The population growth between 2001 and 2011 means 0.9% of the people are aged 0-14 years old and 3.2% of people are aged 15-65 years old. The sex ratio indicates that for every 100 females there are 86 males.

The growth in population is more prevalent in males as reflected in the following table.

Table 12: Total Municipal Population

Population	2011	2001	% Incr.
Males	115503	90655	27,4%
Females	133860	130992	21,9%
Total	249 363	221647	12,5%

Source: stats SA, Census 2011 and 2001

Of the total population of 249,363 (97,9%) is African black, with the other population groups making up the remaining (2,1%).

Table 13: Population by Ethnic Group

Group	Percentage
Black African	97,9%
Coloured	0,1%
Indian/Asian	0,2%
White	1,6%
Other	0,2%
TOTAL	100%

Source: Census 2011

Table 14: Population by Age Group

Age	Males	Females
0-4	6,7%	6,6%
5-9	5,8%	5,9%
10-14	5,7%	5,4%
15-19	6%	5,9%
20-24	4,9%	4,9%
25-29	3,3%	4%
30-34	2,5%	3,1%
35-39	2,1%	2,8%
40-44	1,7%	2,4%
45-49	1,6%	1,6%
50-54	1,4%	2%
55-59	1,2%	1,8%

Table 15: Household by Ethnic and Gender Group

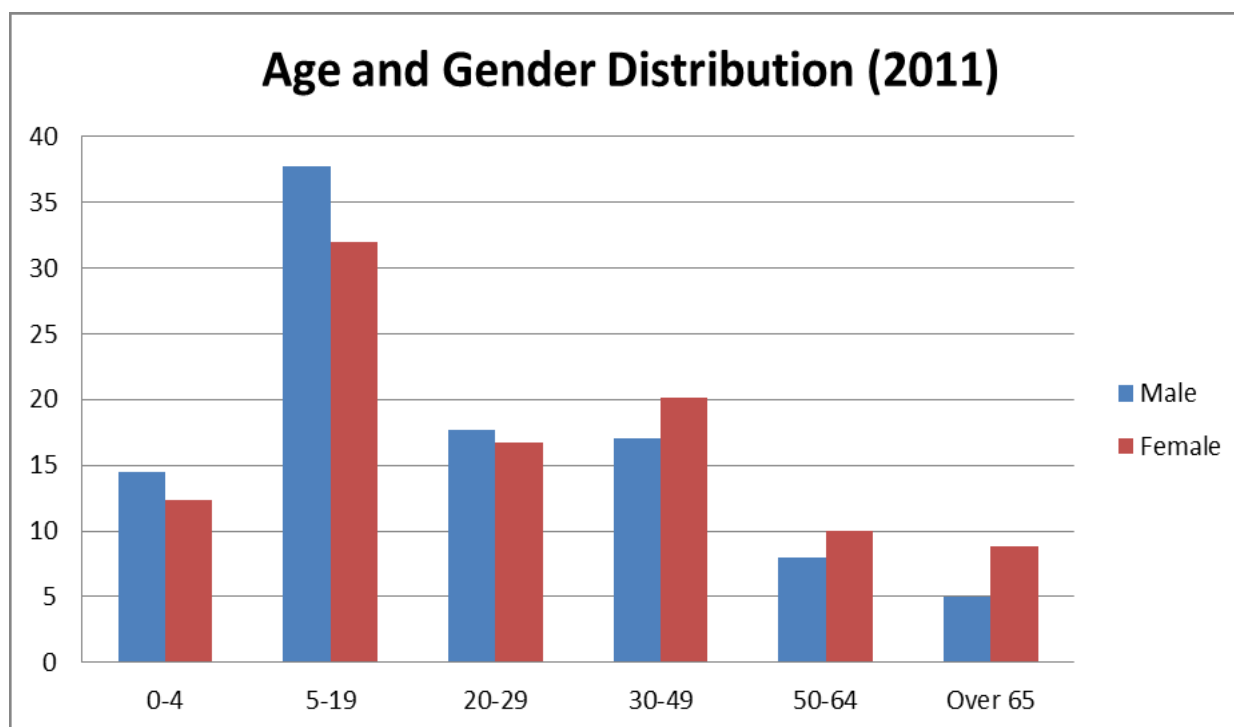
Population Group	Females	Male	Total
Black African	31,422	26,924	58 630
Colored	32	55	87
Indian or asian	99	150	161
White	597	917	1 208
Other	134	144	165
TOTAL	32,284	28,190	60251

Source: Stats SA census 2011

- There are 53.7% females and 46.3% males within the Municipality
- There is a large segment of youth (under 19 years) which comprises 47.9% of the total population

The “young” population is prevalent in a developing country. Therefore there is an increased pressure on the delivery of Housing, Social Facilities and Job Creation within the Municipality.

Figure 2: Age and gender distribution



Source : Stats SA Census 2011

The most prevalent language spoken is Sepedi (58,6%), spoken by approximately (58,6%) of the population, followed by Isindebele (14,9%) and Isizulu (8,8%). The largest variety of spoken languages occurs in the non-urban area.

Table 16: Language Preference within the municipality

Language	%
Afrikaans	1,8%
English	1,3%
Isindebele	14,9%
Isixhosa	0,4%
Isizulu	8,8%
Sepedi	58,6%
Sesotho	2%
Setswana	6,1%
Sign language	0,2%
Siswati	1,5%
Tshivenda	0,4%
Xitsonga	2,6%
Other	1%
Not applicable	0,6%

Source: Stats SA Census 2011

Table 17: The marital status within the municipality

Group	%
Married	18%
Living together	3,5%
Never married	73,6%
Widower/widow	4,2%
Separated	0,3%
Divorced	0,3%

The tables below indicate the tenure status in the municipal area. There is a clear indication that more of the land is occupied by individuals who have ownership than those that rent. The average household size has declined from 4.5 to 4.1 in 2001 and 2011 respectively.

Table 18: Age structure

Age	2011	%	2001	Percentage %
0-14	89 772	36	88 659	40
15-65	142 136	57	119 689	54
65+	17 455	7	13 296	6
Total	249 363	100	221 647	100%

Source: Stats SA 2011 and 2001

3.1.3. Household Distribution (Source: Stats SA Census 2011)

The average household size of 4.1 persons has been influenced by the fact that approximately (38,7%) of households have two (2) or less occupants. This phenomenon could be as a result of several factors including incorrect baseline data or that younger people have set up their own homes but this is contrary to the statistics with respect to Age which reflects that there is a large segment of youth (under 19 years) which comprises 47.9% of the total population.

Table 19: Household Size

Household Size	Number 2011
1	14,294
2	9,045
3	7,774
4	7,756
5	6,401
6	5,073
7	3,438
8	2,380
9	1,574
10+	2,517
Total	60,251

Source: census stats SA 2011

Interesting to note that (58,1%) of all households are owned with the majority fully paid off.

Table 20: Tenure Status

Tenure Status	2011
Rented	5,828
Owned but not yet paid off	1,658
Occupied rent-free	16,506
Owned and fully paid off	33,324
Other	2,934
Total	60,251

Source: Stats SA Census 2011

Another notable feature of the household statistics is that approximately (87,4%) of all dwellings can be classified as formal structures as selected in the following table.

Table 21: Type of dwelling per household

Type Of Dwelling	2011
House or brick/concrete block structure on a separate stand or yard or on a farm	51,893
Traditional dwelling/hut/structure made of traditional materials	2,274
Flat or apartment in a block of flats	325
Cluster house in complex	176
Townhouse (semi-detached house in a complex)	53
Semi-detached house	203
House/flat/room in backyard	1,152
Informal dwelling (shack; in backyard)	1,743
Informal dwelling (shack; not in backyard; e.g. In an informal/squatter settlement or on a farm)	1,398
Room/flat let on a property or larger dwelling/servants quarters/granny flat	702
Caravan/tent	82
Other	252
TOTAL	60,251

Source: Stats SA Census 2011

The information shows that formal dwellings has increased from 79.5% in 2001 to 90.5% in 2011

3.1.4. Human Development Indicators (HDIs)

The Human Development Indicator (HDI) is a key measure to assess the level of socio-economic development in the population. It measures people's ability to have a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living based on:

- per capita income
- level of education based on the adult literacy rate
- the average number of years of schooling of adults

An HDI of below 0.5 are considered to have a low level of human development, a score of 0.5 to 0.79 a medium level of development and those with values of 0.8 and above are considered to have a high level of human development. Clearly, the highest Human Development Index in the study area is prevalent in the Groblersdal Magisterial District where the Human Development Index increased from 0.53 in 1996 to 0.56 in 2005. This figure is significantly higher than the index for Moutse magisterial District (0.45) and the Hlogotlou Magisterial District (0.47). The comparative provincial Human Development Index in 2005 was 0.51.

Based on the fact that Elias Motsoaledi is largely rural in nature, the provision of infrastructure will be impacted by HDI of the Municipality

The income level per household is considered a better barometer of poverty and the statistics reflect that (56,9%) can be classified as Indigent as they earn less than R1,600 per month (R19,200 per annum), as per Stats SA 2011. Not all these households have registered to qualify for access to free basic services as provided in the Indigent Policy guidelines. If these statistics are correct it will pose a serious challenge to the municipality both in the human context as well as the financial burden this will impose.

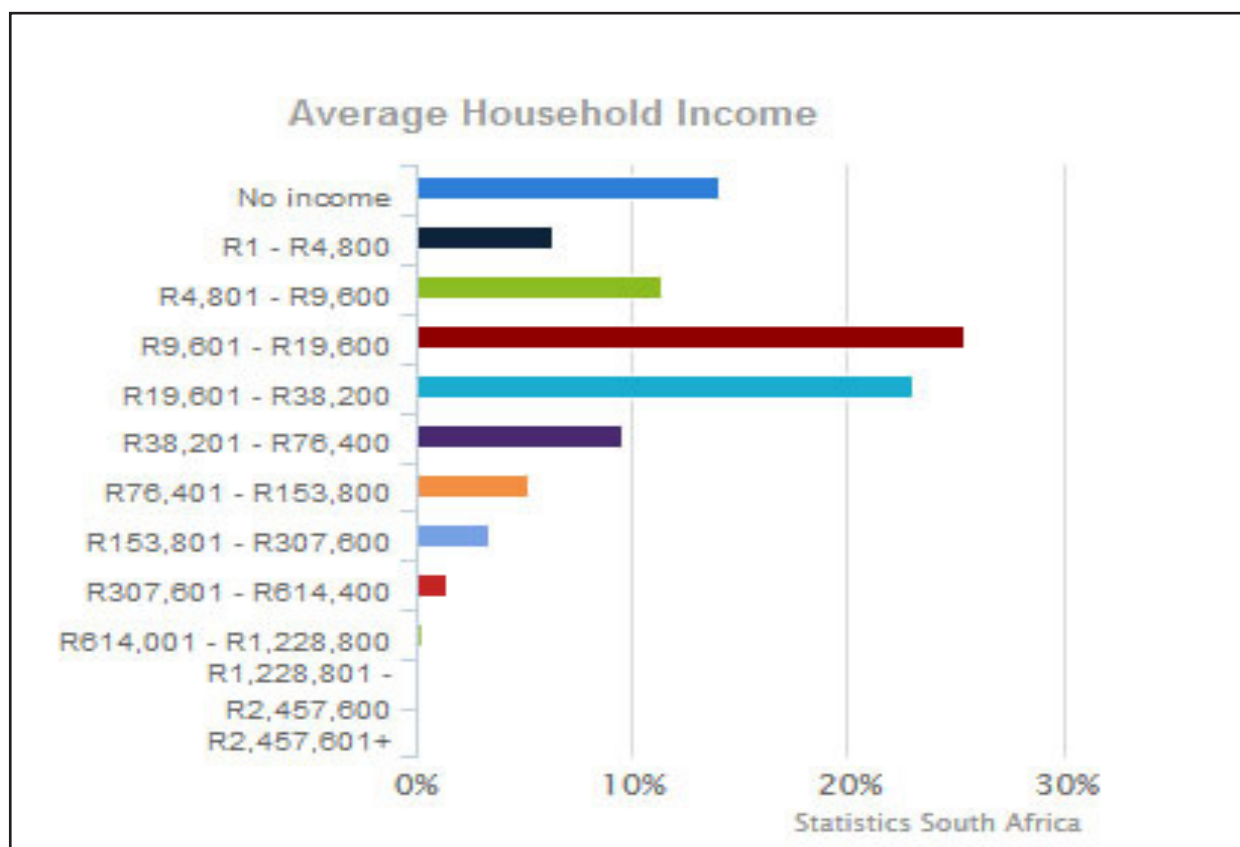
Table 22: Gender and annual household income

Annual Household Income	Gender	Number Of Households
No Income	Male	5,236
	Female	3,221
	Total	8,456
R 1 - R 4800	Male	1,322
	Female	2,445
	Total	3,768
R 4801 - R 9600	Male	2,148
	Female	4,658
	Total	6,806
R 9601 - R 19 600	Male	5,614
	Female	9,644
	Total	15,258
R 19 601 - R 38 200	Male	6,497
	Female	7,347
	Total	13,844
R 38 201 - R 76 400	Male	3,406
	Female	2,400
	Total	5,806
R 76 401 - R 153 800	Male	1,858
	Female	1,246
	Total	3,104
R 153 801 - R 307 600	Male	1,243
	Female	776
	Total	2,019
R 307 601 - R 614 400	Male	659
	Female	230
	Total	888
R 614 001 - R 1 228 800	Male	132
	Female	38
	Total	170
R 1 228 801 - R 2 457 600	Male	45
	Female	32
	Total	77
R 2 457 601 or more	Male	32
	Female	23
	Total	55

Annual Household Income	Gender	Number Of Households
Unspecified	Male	-
	Female	-
	Total	-
Total	Male	28,190
	Female	32,061
	Total	60,251

Source: Stats SA census 2011

Figure 3: Average household income



3.1.5 Employment Profile

Based on the 2011 definition of Economically Active Population (EAP) the unemployment rate is reflected at 42,9 which although high and cause for concern is lower than both the District and Province levels.

Table 23: Economic indicators

Employment Category	Percentage
Employed	57,1%
Unemployed	42,9%
Total	100%

Source: Stats SA Census 2011

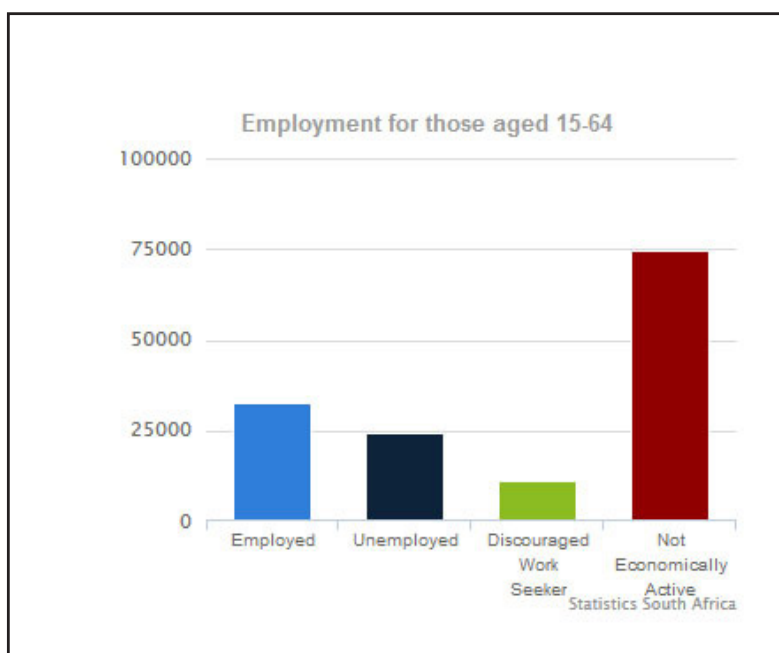
The above table indicates that:

- 42,9% of the population is unemployed
- The unemployment rate (expanded definition of unemployment) of the Limpopo Province increased from 44.6% in 1996 to a high of 48.3% in 2002, thereafter it declined to 45% in 2005
- The unemployment rate in the Sekhukhune District Municipality is significantly higher and peaked at 64.6% in 2002 where after it decreased to 59.7% in 2005

3.1.6 Dependency Ratios

According to the United Nations, the total dependency ratio is the number of persons under age 15 plus persons over the age of 65 divided by the working group (aged 15 to 65). It is the sum of the youth dependency ratio and the old-age dependency ratio illustrated in the following bar chart.

Figure 4: Employment of ages 15-64

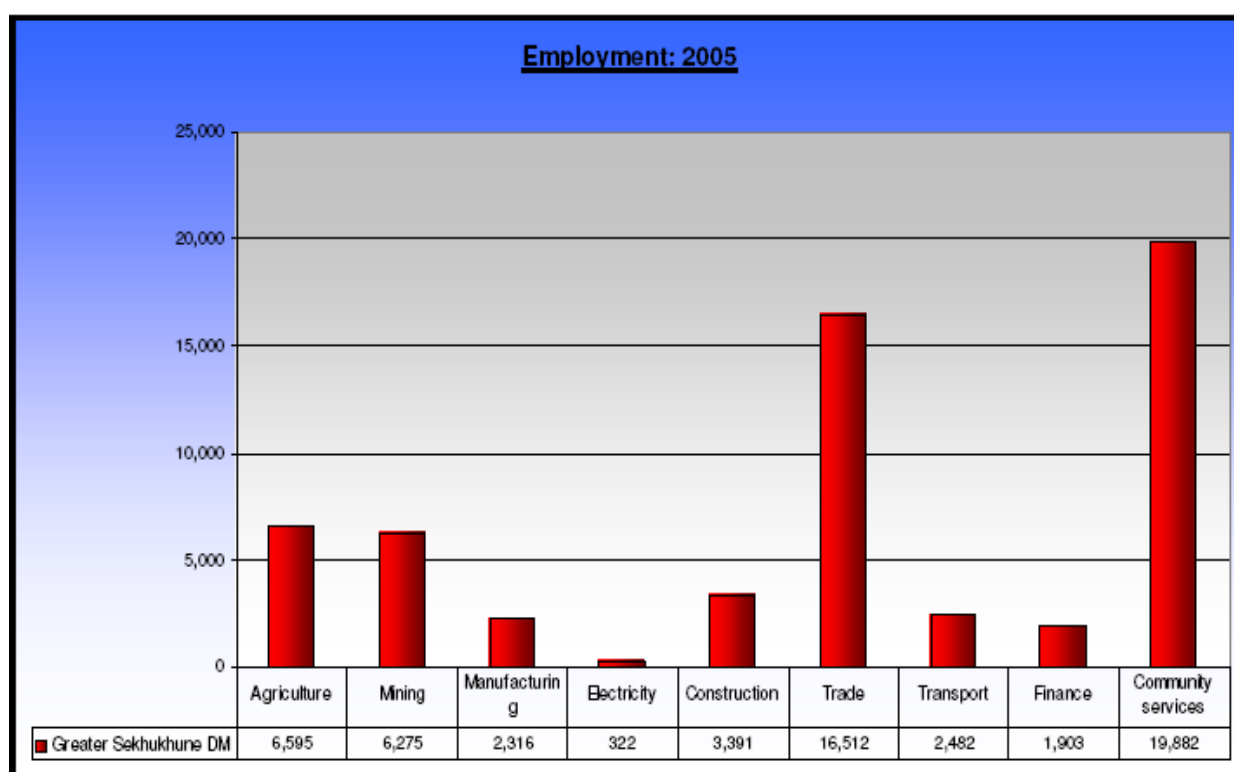


EMLM dependency ratio dropped from 86.5% in 2001 to 76.0% in 2011. This is an indication of a remarkable improvement. The working group has increased and the elderly has decreased. The municipality should intensify efforts to manage the decline of dependency ratio. It is vital that existing municipal policies and their interventions should be designed to address groups most affected by dependency. EMLM's LED strategy is targeting all affected groups. The strategy promote the inclusion of not only the young unemployed but also the aged and those affected by various disabilities

3.1.6.1 Employment opportunities

The largest number of employment opportunities in the Sekhukhune District Municipality is concentrated in the community, social and personal services sector (19 882), wholesale and retail trade (16 512), agriculture (5 959) and mining (6 275).

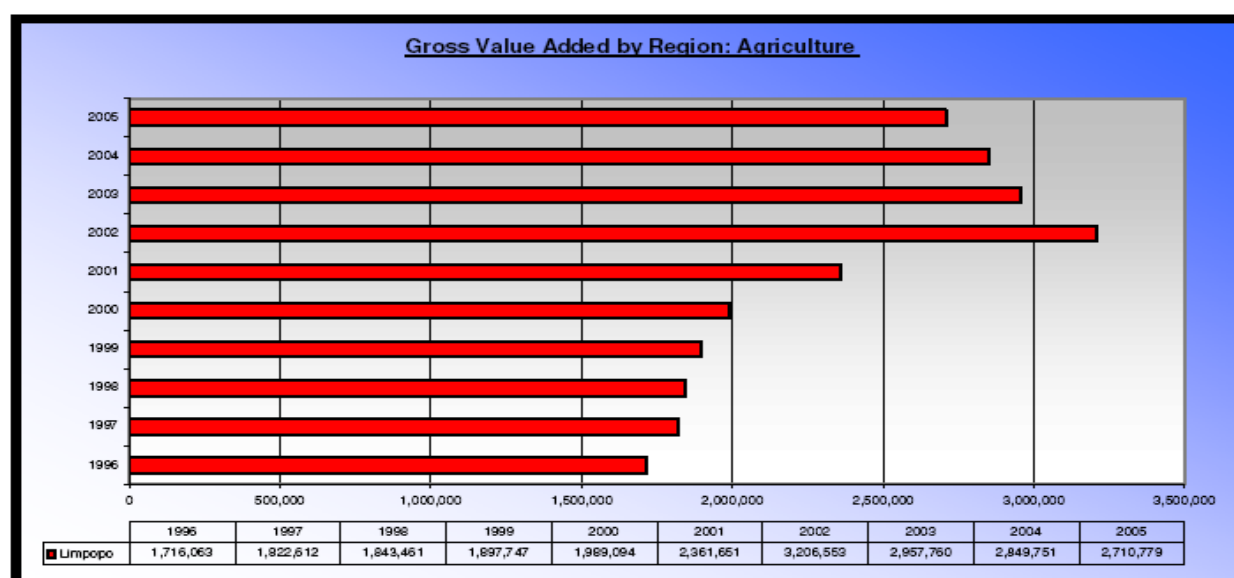
Figure 5: Employment opportunities in Sekhukhune DM (2005)



Source: Elias Motsoaledi Local Municipality LED strategy

The percentage growth in total employment in the three magisterial districts, which forms part of the EMLM, is depicted in figure above. This information indicates that the number of employment opportunities in the wholesale and retail trade sector has increased by as much as 127% over the period 1996 to 2005. Other strongly growing sectors have been the construction sector (83%) and the community, social and personal services sector (42%). An aspect of concern is that the total number of employment opportunities in the agricultural sector has decreased by 17.8% over the same period

Figure 6: % growth in employment between 1996 and 2005 (Goblersdal, Moutse and Hlogotlou Magisterial Districts)



Source: Elias Motsoaledi Local Municipality LED Strategy.

3.1.6.2 Unemployment rate

The high unemployment rate in the municipality has culminated in to high levels of poverty wherein most of the households depend on grants as means of income. According to the latest statistics 2011, the unemployment rate within the municipality has dropped to 42.9% 2011 as compared to 54.3% in 2001. The municipality in conjunction with the provincial sector departments has initiated short term employment programme through the EPWP. 600 hundred people were employed for a period of 12 months with the possibility of their contracts being extended in the next financial. The youth unemployment rate has declined from 64.1% in 2001 to 52.7% in 2011.

Table 24: Labour force within EMLM

Sector	Gender		Total
	Male	Female	
In the formal sector	11,332	9,942	21,274
In the informal sector	3,842	2,742	6,584
Private household	2,214	1,922	4,135
Do not know	513	373	885
Unspecified	-	-	-
Not applicable	97,602	118,882	216,484
Total	115,503	133,860	249,363

Source : Stats SA, Census 2011

3.1.7 Education

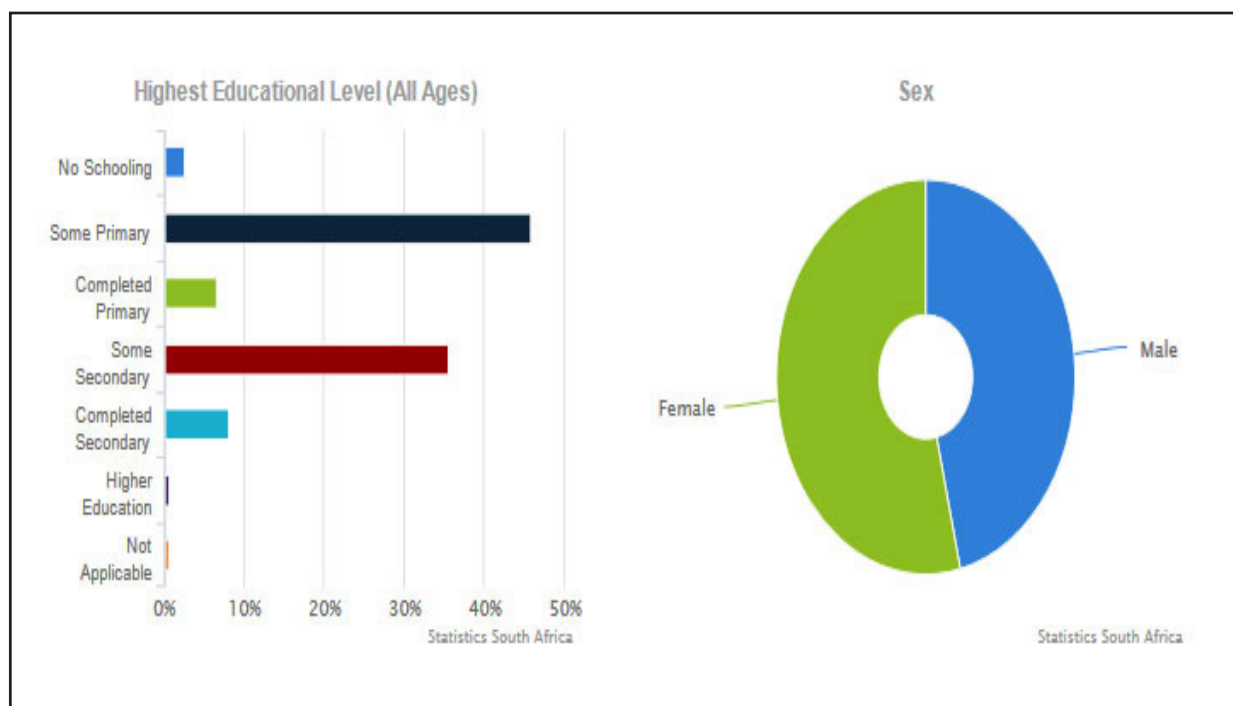
Outcome 1 of the Delivery Agreement requires the improvement of the quality of basic education in general and in Maths and Science in particular. The EMLM has an inherited problem namely that the low income levels per household in the community correlate to the low education levels in the area. Statistics show that approximately (48,4%) of the population above 15 years of age has had no schooling, the majority of which did not complete primary school. This translates into a major challenge for the municipality as even in a economic growth cycle future meaningful employment prospects are minimal. Only (9,5%) of the total population completed the schooling curriculum at matric level. The municipality is serviced by one (1) Further Education Training (FET) located in Sekhukhune.

Table 25: The level of education

Group	%
No schooling	2,6%
Some primary	45,8%
Completed primary	6,6%
Some secondary	35,5%
Completed secondary	8,1%
Higher education	0,7%
Not applicable	0,7%

Source: Stats SA Census 2011

Figure 7: Educational levels



From information extrapolated from Table 22, the functional literacy rate within the Elias Motsoaledi Local Municipality ranges between 57.7% in the Moutse Magisterial District to 59.9% in the Nebo District which although extremely low within the study area are lower than the comparative Provincial literacy rate of 64.8% in 2005. There was also a significant increase in the overall functional literacy rates in all three magisterial districts between 1996 and 2005.

Education facilities available to the municipality are reflected in the following table.

Table 26: Educational Facilities

Description	Number
FET colleges	01
Universities	n/a
Secondary schools	85
Primary schools	115
Early Childhood centers/pre-schools	126
Schools with infrastructure backlog	58

Source: Community Development Workers, 2011

The major challenges facing the municipality taking cognisance that Education is a Provincial matter include, but not limited to:

- Inadequate provision of learning materials
- Renovation of old schools including the construction of administration blocks
- Additional classrooms in some of the schools
- Infrastructure backlogs with respect to the provision of water and sanitation services to schools
- Inadequate sports facilities

3.1.8 Economic Perspective

There are certain opportunities because of the spatial landscape within the municipal area.

Groblersdal is a provincial growth point and a number of important arteries connect it with other towns (i.e. Middelburg, Marble Hall, Bronkhorstpruit and Stoffberg) through the N11 and R25. These arteries can create social and economic viability and diversified development in the area. In addition, as per provision of the Groblersdal Town Planning Scheme (2006), other economic opportunities could flourish in co-existence with agriculture as the main economic base. It is possible to use the area for industrial purposes and this poses business opportunities. That in turn could lead to job creation for the local community. This will improve quality of life for the community.

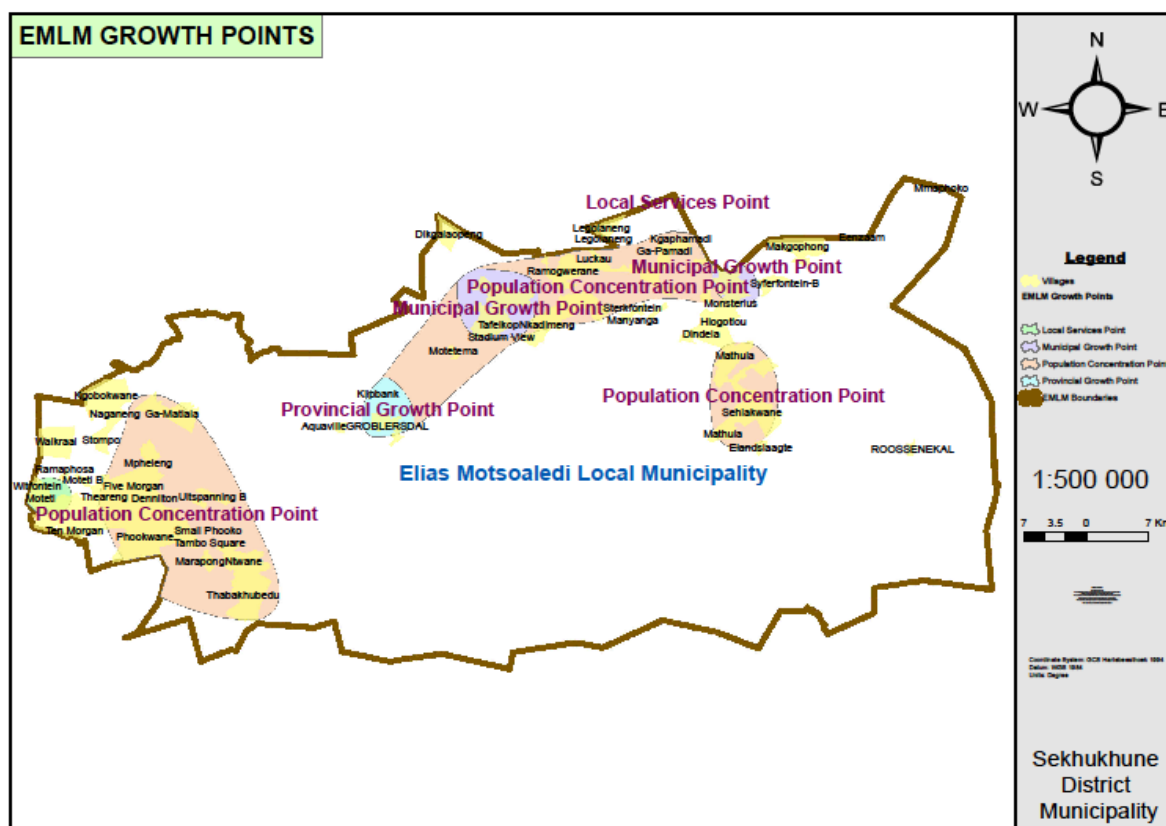
Furthermore, there are strategically located parcels of land in close proximity to already existing developments. Most of the latter parcels of land are under utilised or not used at all. With utilisation of this land the surrounding settlement will benefit. The construction of the De Hoop dam is also likely to unleash spatial opportunities that will benefit both Elias Motsoale and Greater Tloane municipalities. The dam will improve water provision to mines and the settlements. Mining could then flourish and it will co-exist with human settlement.

The municipality has a great opportunity to grow economically, socially and infrastructural through investment opportunities. The focus areas are in the sectors as stated:

- Mining
- Agricultural land
- Tourism opportunities
- Land for development

With regards to business development, Groblersdal, Dennilton, Monsterlus and Tafelkop are the main business nodes within EMLM. The remaining business development occurs mainly scattered along arterial routes or within settlement areas.

Figure 8: EMLM growth points



Source: Sekhukhune District Municipality GIS unit

The Elias Motsoaledi Local Municipality comprises of the following urban Provincial and Municipal Growth Points

3.8.1.1 Groblersdal (Provincial Growth Point)

This Urban Concentration Point is located within the northern section of the municipal area and is the larger of the 2 urban concentration points. This urban centre is located along N11/R25 and is ± 28 km from Marble Hall and has been identified as a provincial growth point. It provides a higher order service to the largely rural and urban population concentration point and has the higher order service related to complimentary activities associated to the agricultural and mining sector, and includes retail, social and financial services

There is a total of 1639 registered erven found within Groblersdal. The Municipality collects rates and taxes from these registered erven. Vacant land located directly west and east of Groblersdal vests with the EMLM, while vacant land towards the south east and south west vests with the National Government. These pieces of land are strategically located along the R25 and N11 therefore making them easily accessible for potential development.

3.8.1.2. Roossenekal (Municipal Growth Point)

This Urban Concentration Point is located within the south east of the municipal area and is the second largest urban area. It is located close proximity to the R555 along D1526.

Some of the characteristics of this urban area are:

- Other business activities are focussed towards addressing the day to day needs of the larger communities and to provide a service to the agricultural sector
- Higher order social and economic is being obtained from Groblersdal and further north from Marble Hall

There is a total of 662 registered erven found within Roossenekal. The Municipality collects its rates and taxes from these registered erven:

- Vacant land to the North, East and South vest with the private sector
- Vacant land to the West of Roossenekal vests with the Sekhukhune District Municipality
- This land is strategically located along the R555

3.8.1.3 Motetema (Municipal Growth Point)

Motetema Municipal Growth Point encompasses Motetema and Tafelkop. It is located along D1547 and is ± 10 km from Groblersdal, which is the nearest town. Tafelkop is ± 18 km from Groblersdal.

There are a total of 990 registered erven found within Motetema. There are no registered erven found within Tafelkop. This could be attributed to the traditional authority found within the area.

Table 27: Motema registered and unregistered erven

Settlement	Registered and Unregistered Erven
Motetema	990 Registered
Tafelkop	8047 Unregistered
TOTAL	9037

Source: EMLM SDF 2013

3.2 Spatial Developmental Rationale and Spatial Development Framework

The Elias Motsoaledi Local Municipality is primarily rural in nature with high levels of Agricultural land. The urbanising structure of the local municipality is characterised by two Urban Concentrations and Seven Rural Concentration Points which are located along R25/N11/R33, R573 and R555 and which are provincial and national roads. These urban concentrations are:

- Groblersdal (Provincial Growth Point) - Urban
- Roosenekal (Municipal Growth Point) – Urban
- Motetema (Municipal Growth Point) – Rural
- Monsterlus (Municipal Growth Point) – Rural
- Ntwane (Population Concentration) – Rural
- Elandslaagte (Population Concentration Point) – Rural
- Sephaku (Population Concentration Point) – Rural
- Moteti/Zoetmelksfontein (Local Service Point) – Rural
- Walkraal (Local service Point) - Rural

The Elias Motsoaledi Municipality measures approximately 3782.4km² in size and is divided into 30 wards and 5 traditional authorities. The Municipality consists of the following Traditional Authorities:

Tribal authority	Name of chief	Location	Tribal authority needs
Bakwena Traditional authority	Chief B.R. Matsepe Kopa	Ward 25 Tafelkop Ga-Matsepe	Water and Office furniture
Bantwane Traditional authority	Chief M.P. Mathebe	Ward 10 Ntwane	Communication services Fencing of the office Electrification of the office
Ndebele Traditional authority	Chief P.J. Mahlangu Maphepha 2 nd	Ward 19	Tarring of road to the tribal office Construction of Public toilets Fencing of the tribal office Security room Renovation of the office and hall
Bakgaga ba Kopa Traditional authority	Chief B.H.. Rammupudu	Ward 26 Tafelkop	Renovation of the Tribal authority offices Office equipment's
Matlala Lehwelere Tribal authority	Chief S.F. Matlala	Ward 14 Ga- Matlala Lehwelere	Tribal authority offices and equipments at Blompoort and Naganeng (INDUNA)
Manthole Tribal authority	chairperson P.J. Phetla There is no chief at Manthole tribal authority. The community elects a chair on three year cycle.	Ward 24 Ramogwerane	Salaries for the acting chief and the headmen (indunas)

The history of Elias Motsoaledi Local Municipality is similar to that of many South African rural municipalities. The poorest part of the community lives in the denser settlements in the western (Moutse) and northern (Hlogotlou) margins of the municipality. These two areas are least developed, since the bulk of economic activity is concentrated around the commercial farms in the vicinity of Groblersdal Town.

The Moutse and Hlogotlou areas are the former homeland areas of Lebowa (north) and KwaNdebele (west), and represent the formerly designated 'black' areas of Apartheid South Africa.

The population in these two areas tends to concentrate in the large cluster settlements of Hlogotlou and Dennilton respectively, as well as in the numerous small settlements (many with less than 1 000 people) that are dispersed around these areas. Elias Motsoaledi comprises a dualistic socio-economic system characterized by a formal, well-developed formerly designated 'white area' which co-exists with an extensive, poorly developed range of "black areas" on the periphery.

The municipal area is also characterized by variations in relief, climate and vegetation. The undulating grassy plains of the Highveld give way to the lower-lying Bushveld areas and the Olifants and the Moses River systems bisect the mountainous terrain. Rainfall is seasonal, and is distributed mostly in the summer months between November and April, while the winters are generally cool and dry. The areas within the catchments of the Olifants and Moses Rivers have abundant surface and ground water supplies for commercial irrigation, tourism, industrial and domestic uses.

The EMLM area exhibits the following spatial characteristics:

- A relatively large land area extending approximately 3 713km²
- A fragmented residential component consisting of 82 Settlements
- Two (2) significant clusters of villages, one to the west of Groblersdal and one central and north east of Groblersdal
- There is a clear distinction between high and low potential agricultural land being utilized for intensive or extensive agricultural activities
- Environmental sensitive areas are mainly along stream areas

The prevailing spatial pattern can be attributed to the following:

- Historic policies and development initiatives;
- Economic potential of land;
- Land ownership and management;
- Culture
- Topography

The spatial development framework of the municipality outlines the critical areas that need to be considered when dealing with land development within the municipal area. Amongst others, the SDF stipulate the following:

▪ Objectives

The following objectives should be adhered to when addressing residential development:

- Correction of historically distorted spatial patterns;
- Promotion of spatial integration;
- Promotion of a diverse combination of land uses in support of each other;
- Discouragement of urban sprawl and the promotion of more compact settlements;
- Protection of environmental attributes;
- Optimization of the use of existing resources, including bulk infrastructure; and
- The introduction of different housing typologies.

▪ Guidelines

The establishment of townships and densification within the existing nodal points is conducted in terms of a legal framework regardless of income or race. The difference between the respective residential typologies vests primarily with the funding organization, where middle to higher income residential developments are funded by the private sector and the lower income developments funded by the public sector (BNG).

Densification within existing urban structure is primarily conducted by way of rezoning (change of zoning from Residential 1 to Residential 2/3 – Townhouses) or subdivision (subdivision of an Erf as dictated by the density requirements of the Town Planning Scheme). Township Establishment is conducted on Farm land in terms of the Town Planning and Townships Ordinance, 1986.

The provision of affordable housing is the responsibility of National, Provincial and Local Government. Although the primary responsibility vests with the Public Sector, a number of agreements have been entered into with the Private Sector (Financial Sector), to assist with the delivery of Integrated Housing Developments. The challenge is to go beyond the provision of mass housing but to build communities and create conditions which will promote economic and community sustainability. In addressing new developments, the following criteria need to be considered:

- Availability of bulk infrastructure;
- Ownership of land;
- Access to social amenities and economic opportunities;
- Access to public transport; and
- Integration of the urban structure.

Community Residential Units (CRU's) need to be considered to provide stable rental tenure for lower income persons (Below R3 500) who are not able to access private rental and social rental market. This program replaces the National Hostel Re-Development Program and is a coherent program dealing with different forms of public residential accommodation in good locations with public support.

From a spatial point of view the best localities for CRU's is in the immediate vicinity of economic activity nodes which normally offers a variety of business/social services as well as movement corridors.

This type of housing can also be aligned with the Neighbourhood Development Partnership Grant (NDPG) for the certain areas in order to further strengthen the identified activity nodes namely:

- Supporting node in Roosenekal;
- Supporting node in Motetema/Tafelkop.

All these nodes are situated on the main movement corridors which also forms the main public transport routes. CRU's can also be integrated in new land development projects in localities adjacent to future development nodes based on BNG projects.

B) Commercial and Industrial Development

▪ Principles

With the respective urban nodes linked to functionality, it is imperative that these areas be promoted as such.

However, notwithstanding the above, all of the urban nodes have Central Business Districts (CBD's) and industrial areas which vary in nature and extent. In the development of these areas, the following elements need to be considered:

- The majority of the CBD's are underdeveloped in terms of bulk, and future development should rather focus to maximize undeveloped buildings and vacant land. Rather strengthen existing CBD's as opposed to encourage sprawl;
- Some higher order retail and commercial activities need to be developed in historically disadvantaged areas (where required), without compromising existing undeveloped CBD's;
- Vacant industrial sites (if owned by the Municipalities) need to be marketed by way of introducing incentive schemes; and
- Where industrial stands are required new areas need to be identified.

▪ Incentives

In order to promote and facilitate economic growth within the respective urban nodes, it is proposed that an incentive scheme be investigated and submitted to the Municipality for consideration. Some of the incentives to be investigated will entail:

- Tax Incentives (Municipal Tax Rebates);
- Land Incentives (where Municipal owned land can be made available to the Developer);
- Bulk Infrastructure (where developer will obtain reduction to bulk services contribution); and
- Development Rights (where higher land use rights are allocated in specific areas).

▪ Informal Trade

Although the informal traders play a vital function within the economic domain by providing jobs and generating a basic income, a number of guiding principles need to be set and implemented to reduce conflict situations with the public-and private sector. These principles are as follows:

- Identified trading areas need to be demarcated within the CBD and other areas (taxi ranks) in order to minimize pedestrian and traders conflicts;
- Informal traders should not occupy space in front of formal business shop windows or under overhangs/balconies as this would cause inconvenience to pedestrian movement and passive shopping;
- Informal traders should not conduct trade at the intersections of roads as it impedes on traffic regulations (sight distance);
- Narrow sidewalks should not be used for informal trading;
- Informal traders should be registered and managed in terms of an Association;
- No formal business should sell goods outside it's premises on the sidewalks;
- Certain types of goods which are being sold should not be mixed, for example, the cutting of hair next to cooked food stalls; and
- Proper storage, cleaning and toilet facilities should be investigated and implemented by the Local Municipality.

Although the above guidelines are only a directive, it is proposed that detailed "Hawkers By-Laws" be prepared in conjunction with all stakeholders (Local Municipality, Formal Business and Informal Traders).

3.2.1 Environmental Profile

3.2.1.1 Geology

The site consists of shallow to moderate sandy loam with underlain rocks such as granophyre's and a mixture of granite and granophyre, intruded by dolerite/lamprophyre dykes. Acock Veld Types are the vegetation for this area. During the construction phase of the dam, certain procedures such as the use of explosives might affect the (structural) geology of the region.

3.2.1.2 Topography

The municipality's topography is characterized by undulating slopes interrupted by koppies, mountains and valleys. The main mountains are Mapule, Boshalala, and Phooko in the south and southwest of the municipality, Thabaleboto in Monsterlus in the west and Ramohlokolo in the north in Motetema. The Olifants river valley bisects the municipality and forms a haven of agricultural development.

3.2.1.3 Climate change

Climate change is one of the most fundamental aspects that continuous to confront humanity. The municipality has implemented two projects that are geared towards contributing to climate change namely: installation of solar powered robots/traffic lights and the planting of 400 trees. It remains the aim of the institution to contribute in the elimination of climate change.

3.2.1.4 Rainfall

The area is in the summer rainfall (October to March) region of South Africa and has an approximated annual rainfall of 878mm. An average of 123.1mm was recorded for January, the month with the highest average rainfall. Approximately 25 days of the year, during March through to October, frost is expected⁷.

3.2.1.5 Temperature

The area has warm summers and cold winters with average maximum and minimum temperatures of 20.3 and 7.3 degrees Celsius, respectively.

3.2.1.6 Water

The depth of the ground water could be affected by the construction of a large dam. The dam may also influence the flow of nearby rivers which might also be affected by the ground water depth. Steelpoort has a harvest potential of 10 000 – 15 000 m³/km² per annum. The harvest potential of the environment is directly related to the water in the region (ground water, rivers and streams). The impact of the upper reservoir (during the construction, filling and operational phases) must be considered.

3.2.1.7 Environmental conservation and sensitive areas

The following are the proclaimed nature reserves in the EMLM area:

- Mantrombi Nature Reserve
- Kwaggavoetpad Nature Reserve
- Maleoskop Nature Reserve
- Moutse Nature Reserve

Special reference should be made to the portions of land adjacent to the proposed De Hoop Dam. The mountainous area should ideally be protected as a nature reserve, promoting Eco-Tourism and Eco-Estate development, according to a Master Development Plan that should be established for this area.

Wetlands were found to exist near the preferred site, but not in its footprint. It is however necessary that boundaries and barriers be put up to ensure that the wetlands are not adversely affected during the construction and operational phase of the project.

3.2.1.8 Air Quality and Pollution

The main sources of air pollution are the operations at the mines whose impact is at an acceptable level as per the environmental impact studies done before the operations started. The municipality is also developing a comprehensive environmental analysis in order to obtain a better understanding of the current state of its environment. This report will serve in Council and would include interventions to address environmental challenges. It would further align to the approved SDF.

3.2.1.9 Environmental Challenges

Table 28: Environmental challenges

Category	Challenge	Intervention
Climate change	Climate change remains a serious challenge for the municipality. Taking into consideration what the municipality has done to contribute in the reduction of climate change, more efforts are still required to ensure total elimination of climate change effects. Some of the effects include amongst others the following: <ul style="list-style-type: none"> ➤ Water pollution ➤ Waste management and recycling ➤ Expansion of settlements and clearing of natural vegetation 	Provide interventions of the municipality
Soil erosion	Most of the villages particularly in the moutse area are located in mountainous areas. During heavy rains the areas experience lot of soil erosion which makes it difficult for the communities to sufficiently use the land.	
Wetlands	The hostile alien plants continue to reproduce itself and poses a serious danger to the environment in the municipal area.	
Rainfall	The municipality is frequently experiencing heavy rains during summer summer season which sometimes causes disaster in some villages.	
Emissions / Air quality pollution	The R25 route links the municipality with other provinces and used by abnormal trucks that carries various machineries to mines and industries. This contributes negatively in the air quality within the municipal area.	
Water pollution	The lack of acceptable sanitation in the rural areas of the municipality continuous to undermine the right of the communities to have good health. The existing rivers and ponds are being contaminated and that on its own poses a serious threats.	
Deforestation and fire	Communities continue to deforest and also destroy the natural resources.	
Bylaws	The lack of adequate environmental bylaws continues to undermine the importance of the environment in the municipal area.	
Awareness	Lack of knowledge by communities on how to conserve nature and take care of the environment.	

Table 29: Swot Analysis: Spatial and Environment

Strengths	Weaknesses
<ul style="list-style-type: none"> • The N11 and a number of provincial roads transverse the area which makes the area accessible (Mpumalanga, Limpopo and Gauteng are linked) • Infrastructure is well provided to local residents in the urban centres • There is a railway line to the south of the municipality (Roosenekal) • There are sufficient cemeteries spread throughout the municipality • The existing landfill sites are registered and have capacity, except the one in Groblersdal that needs to be upgraded 	<ul style="list-style-type: none"> • Existing roads (provincial and municipal) need to be maintained and upgraded • In view of limited level of paved roads, the storm water system is non-existent or very limited (only along main roads) • Oxidation ponds in the municipality are in a bad condition and need to be refurbished to provide for future needs • There is still a large number of people that do not have access to basic water • There is still a large section of the community that utilise pit latrines without ventilation • The tourism potential and activities are not being marketed or exploited to its full potential • The mining potential is not being exploited with only one mine operating • A large percentage of households (37.9%) still have no form of income • Environmental management is not effectively managed thereby causing soil erosion, loss of indigenous vegetation, and poor farming practices • There is a large number of registered erven in the rural areas (previously disadvantaged) which need to be transferred to beneficiaries • The total housing need is currently 5500 houses; and • Land reform process is progressing at a too slow pace as only four (4) land claims have been settled
Opportunities	Threats
<ul style="list-style-type: none"> • The area has a number of nature reserves and it is in close proximity to the nature reserve of Loskop Dam, therefore creating opportunity for tourism activity • Area has a summer rainfall with approximately 878mm of annual rainfall • The area is characterised by the Olifants River Valley which forms a haven for agricultural development • The development of the De Hoop Dam provides a tourism opportunity • Is well located along the N11, R35 and R25 • There are registered erven throughout the municipality such as in areas like Motetema, Zaaipplaats, Elandsdoring, Walkraal • There are a number of vacant stands located within Walkraal that are serviced • The settlement pattern is spatially established throughout the area to fulfil basic needs • There are large portions of vacant land that surrounds existing settlements that belongs to the state 	<ul style="list-style-type: none"> • The age structure of the municipality is "young" with the result that there will be more pressure on the provision of social, economic and housing needs • Educational facilities are under provided • There is a lack of higher order complimentary activities (social and economic) within the respective rural centres • There are not sufficient hospitals to cater for the municipality

3.2.2 Settlement Patterns

The Limpopo Province Spatial Rationale, 2007 identified a settlement hierarchy for Limpopo and the hierarchy for the SDM area is also described in terms of this hierarchy. A settlement hierarchy is usually based on the classification of individual

settlements (e.g. towns and villages). The settlement hierarchy as contained in the Limpopo Province Spatial Rationale and confirmed by the SDF is as follows:

- **First order settlement** - made up of provincial growth points, district growth points and municipal growth points via Groblersdal, Monsterlus, and Motetema/Tafelkop.
- **Second order settlements** – made up of villages that are densely populated and have vibrant economic activities at unplanned settlements. This includes smaller urban towns as well via Ntwane, Elandslaagte, and Sephaku.
- **Third order settlement** – made up of local service points that are showing signs of growth via Moteti and Zoetmelksfontein.
- **Fourth order settlement** – made up of village service areas whose growth is stagnant.
- **Fifth order settlement** – made up of villages that are showing signs of not growing.

The settlement order determines the type of services to be provided e.g. shopping malls would be located in settlement order 1 and settlement order 2 manufacturing industries would be located mainly in settlement order 1 and to a limited extend settlement order 2.

3.2.3. Land Use Management

The municipality as provincial growth point has identified the areas where economic activities could be initiated. Amongst other areas, the following space is earmarked:

- Groblersdal game farm reserved for residential purpose
- Groblersdal industrial site
- Roosenekal town establishment site
- Tafelkop shopping complex

The table below indicates Land ownership and description. The information has been consolidated into one table. A full analysis of the report is clearly captured on the ward based analysis report that was tabled to council.

Table 30: Land ownership

Communal	Private	Government	Any other	Challenges	Land reserved for economic activities
109 villages	20 villages	21	None	There is need to formalise all the informal settlements	Land reserved for economic activities is clearly indicated in the municipal spatial development framework

Land use challenges

The municipality is faced with following land use challenges:

- **Topography:** A large percentage of land area within the municipal area cannot be considered for urban development due to the mountainous nature of the terrain, although this situation has other advantages in respect of water catchment areas, tourism value, climate, etc.
- **Urban Sprawl** / Spatial separations and disparities between towns and townships have caused inefficient provision of basic services, and transport costs are enormous. It further hinders the creation of a core urban complex that is essential for a healthy spatial pattern.
- **High Potential Agricultural Land** – the most central area and eastern parts of the municipality can be regarded as high potential agricultural land (irrigation), which will influence the spatial development of the area.
- **The dependence of the local economy on Agriculture**, and the current location of high potential agricultural land in relation to existing development and service networks, ensures that this factor will thus also influence future development initiatives. It is imperative that this resource be protected for the economic well being of the area.

- **Environmental Sensitive areas** - The mountainous area and hydrological pattern to the central and eastern parts of the municipal area can be considered as development constraints and can also influence the design of a future spatial pattern, in that their position is fixed. The areas along major rivers, as indicated on the mapping documentation, can however encourage a greenbelt effect.
- **Huge backlogs in service infrastructure and networks** in the underdeveloped areas require municipal expenditure far in excess of the revenue currently available within the local government system.
- **The constant increase of informal settlement** areas and skewed settlement patterns, are functionally inefficient and costly. It further bears the threat of neutralizing development alternatives by the reduction of land availability, and the problems associated with relocation of communities once they have established.

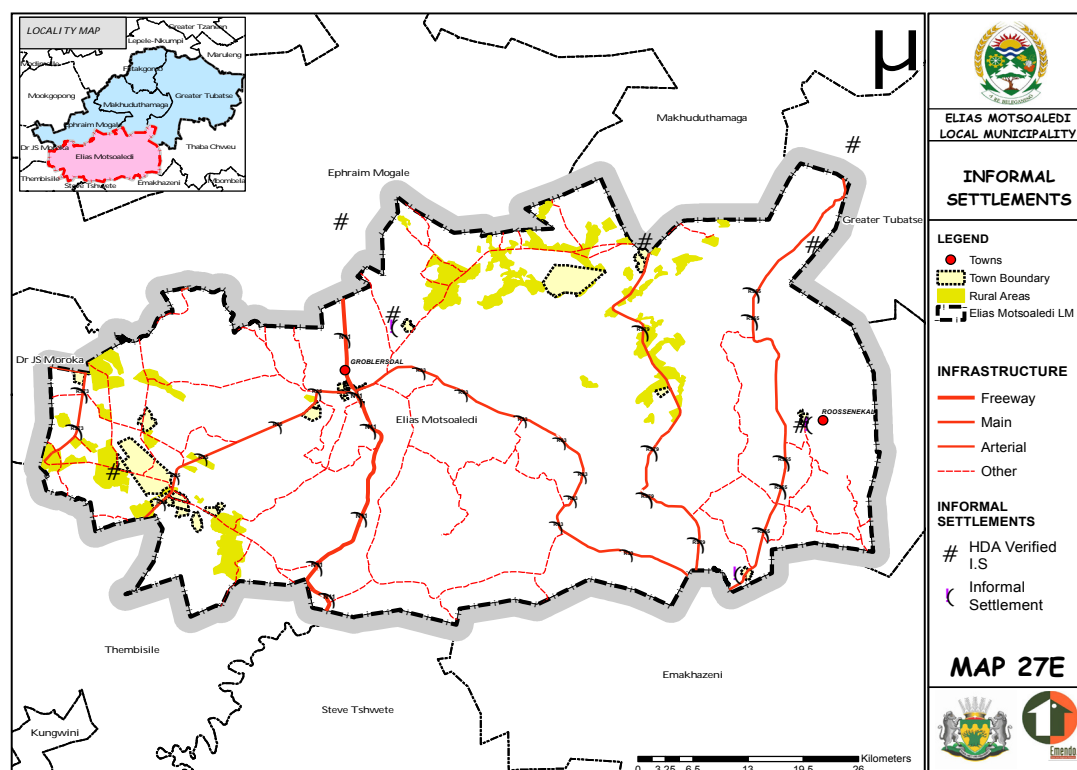
3.2.3.1 Land invasions

There are informal settlements in the municipality that make planning difficult and also increase the municipal burden of providing services to the communities. A process of formalising the areas mentioned in Table 31 has resumed. The National Department of Rural Development, through the Housing Development Agency, was appointed as consultant to the formalisation process.

Table 31: wards were affected by settlements that are not formalised

Area	Formalisation Progress
Zone 11 in Roosenekal Ward 30	Feasibility study completed
Zuma Park in Dennilton Ward 07	Feasibility study completed
Congo in Motetema Ward 29	Feasibility study completed
Hlogotlou Stadium Ward 20	Feasibility study completed
Masakaneng Village (ward 14) next to Groblersdal	Feasibility study completed

Figure 9: Informal Settlements in EML



Soure: Sekhukhne District Municipality GIS unit

Restricted access to land by the Municipality is due to inhibitive land cost (privately owned land). 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.

Construction of the new De Hoop dam in the north eastern part of the municipal area will have a significant influence on the spatial characteristics of the surrounding area.

Land use management and planning problems are:

- contradictory legislation and procedures caused by cross-border issues
- disparate land use management systems (up to 2006) in formerly segregated areas
- overlap between requirements for planning permissions and environmental impact management
- lack of a uniform land use management system for the whole area
- lack of a spatial development framework to guide and manage land use management

The land cover profile of the Elias Motsoaledi Local Municipality is indicated in Strategic vacant land in terms of ownership identified for different growth points.

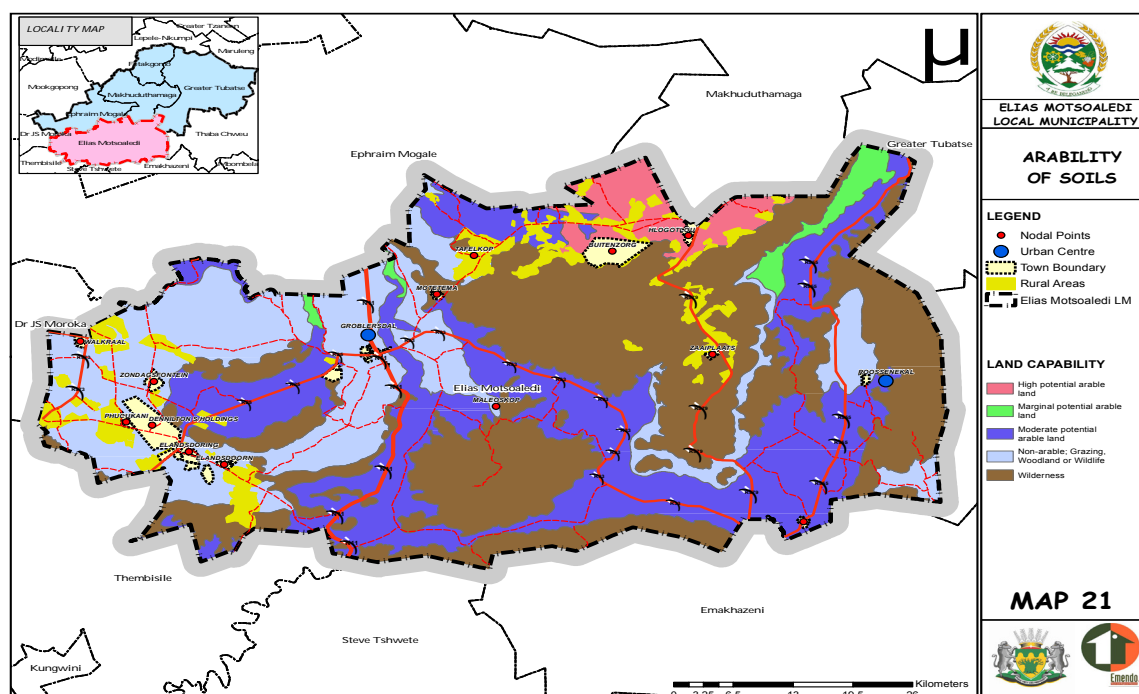
Table 32: Land cover

Description	Area (ha)	Percentage
Cultivated: permanent - commercial irrigated	231.4798	0.06
Cultivated: temporary-commercial dryland	14467.64	3.9
Cultivated: temporary- commercial irrigated	27308.12	7.3
Cultivated: temporary-semi-commercial/subsistence dry land	25714	6.9
Degraded: forest and woodland	20797.899	5.6
Degraded: thicket and bush land	1035.96	0.3
Degraded: unimproved grassland	8715.025	2.3
Forest and woodland	151860.732	40.8
Forest plantations	626.7495	0.2
Mines and quarries	1926.279	0.5
Thicket and bush land	51972.7276	14
Unimproved grassland	56215.189	15.1
Urban/built-up land-commercial	34.795	0.01
Urban/built-up land-residential	10718.76	2.9
Waterbodies	325.686	0.1
Total	371950.99 ha	100%

Source: SA Land Cover

- The majority of the Municipality is covered by forest and woodlands (40.8%)
- Thicket and bush land and unimproved grassland account for 29.1% of the area;
- Cultivated land accounts for 18.16% of the total area
- Only a small percentage of the area accounts for degraded land

Figure 10: Arability of soil



Source: EMLM SDF 2013

In summary, the following spatial challenges were identified

- Draft land use management tool
- Establishment of township in Groblersdal and Roosenekal
- Land turner upgrading
- Town planning scheme reviewal
- Outdated Town Planning Scheme
- Non-Alignment of the TPS & Precinct plan



Chapter 4

Status Quo

4.1 Overview

Section 153 of the Constitution states that a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community; promote the social and economic development of the community; and participate in national and provincial development programmes⁸.

This implies that local government must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas identified by national and provincial government will therefore guide the strategic priority areas identified by municipalities for the purpose of:

- ensuring cohesive focus in terms of building a developmental government that is efficient, effective and responsive
- strengthening accountability and striving for accountable and clean government
- accelerating service delivery and supporting the vulnerable
- fostering partnerships, social cohesion and community mobilisation

Within the above framework, municipalities are required to manage its own strategic focus to embrace and reflect the strategic priorities identified by national government. In a proactive step to comply with national requirements, the EMLM has embarked on a strategic planning review process to align its IDP to Provincial and National strategic priority areas. This approach supports full integration between spatial planning, community needs, strategic development, measurement and budgeting as is required by organisational performance management methodology as well as ultimately sound unqualified governance.

The Performance Management Guidelines for Municipalities of 2001⁹, paragraph 5.1 states that, "The Integrated Development Planning process and the Performance Management Process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. PM fulfils the implementation management, monitoring and evaluation of the IDP process."

The PM guidelines state the following guidelines regarding the setting of priorities:

Consistent with the event-centred approach in the IDP guide, the IDP should deliver the following products:

- An assessment of development in the municipal area, identifying development challenges, marginalised and vulnerable citizens and communities
- A long term development vision for the municipal area that overcomes its development challenges
- A set of delivery priorities and objectives, based on identified needs, achievable in the current term of office, that would contribute significantly to the achievement of the development vision for the area
- A set of internal transformation strategies, priorities and objectives, whose achievement would enable the delivery and realisation of the development vision
- Additional projects identified which contribute to the achievement of the above objectives
- A financial plan and medium term income and expenditure framework that is aligned with the priorities of the municipality
- A spatial development framework
- Disaster management plans
- Operational strategies

8 South Africa. 1996. Constitution of the Republic of South Africa, Act no 108 of 1996. Pretoria: Government Printers.

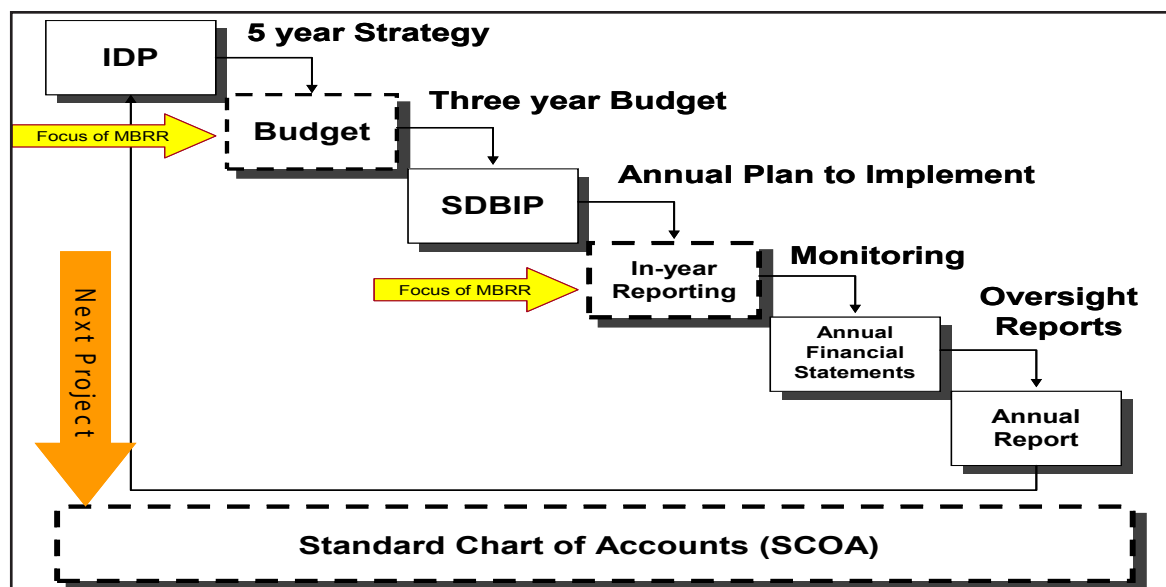
9 The Performance Management Guide for Municipalities is available on: www.thedplg.gov.za

Priorities are essentially the issues that a municipality focus on in order of importance to address the needs that exists within the communities. Municipalities are also the “face of government” in as much as it has close contact with communities and therefore should channel all other service delivery related needs to the relevant provincial or national sector departments.

The purpose of Strategic Planning is:

- An organisation’s process of defining its strategy or direction, and making decisions on allocating its resources to pursue this strategy, including its capital and people
- The formal consideration of an organisation’s future course. All strategic planning deals with at least one of three key questions:
 - What do we do?
 - For whom do we do it?
 - How do we excel?

Figure 11: The Integrated Accountability cycle as prescribed by National Treasury



4.2 Vision / Mission

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

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

Articulating a vision is the soul-searching activity, where an organisation tries to answer the critical questions like ‘why are we here’ and ‘where are we today’? This analysis of the present is essential, because it provides the true picture of today from where we begin the journey towards the future. The vision is a compelling but not controlling force that shows us where we want to be. A strategic vision enables an organisation to focus on future success. The Elias Motsoaledi Local Municipality, during the process of reviewing the IDP in April 2015 re-assessed and developed a new **vision statement**.

4.2.1 Vision

“Thé agro-economical and ecotourism heartland”

4.2.2 Mission

A mission statement reflects the way in which the municipality will conduct their everyday tasks. It describes the purpose of the municipality and the areas to focus on in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution: Democratic and accountable governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement¹⁰.

The Elias Motsoaledi Local Municipality also reviewed its mission statement to reflect the new **vision statement and developed** the following mission statement that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

- To ensure provision of sustainable services
- To deepen democracy through public participation and communication
- Provision of services in a transparent, fair and accountable manner
- Provide public value for money
- To create a conducive environment for job creation and economic growth

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

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

The value system of Elias Motsoaledi Local Municipality is articulated in the table below as follows:

Table 33: Developmental Strategic Objectives

Value	Description
People first	Everybody is empowered within the whole community
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Integrity	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental Conscious	Taking care of the sensitive environment to ensure that the vision is achieved.
Empowerment	To be seen to be empowering our people, knowledge is power.
Service excellence	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.
Change	In order to move to a better quality life, something different needs to be done from what is being done now. In this regard change will be the main driver of doing things differently

KPA 2: Municipal Transformation and Organisational development

2.1 Overview

The Constitution recognises a Municipality's right to govern on its own initiative, the affairs of its Community, subject to the National and Provincial Legislation as provided for in the Constitution. It also emphasises the responsibility of Municipalities to utilise this Constitutional space prudently and in the interest of development locally. Municipalities must provide democratic and accountable government without favour or prejudice. They must furthermore use their Constitutional space by exercising their Legislative and Executive Authority, and use the resources of the Municipality in the best interest of the Municipality and communities therein.

Human capital refers to the stock of skills and knowledge embodied in the ability to perform labour so as to produce economic value optimising Human Capital within the context of EMLM this relates to the development of skills and improvement of knowledge of employees through education and gaining relevant experience.

2.2 Employment equity

The institution has improved its employment equity as required by legislation. There are two females in top management positions out of five filled positions.

2.3 Institutional policies

EMLM has approved a number of municipal policies geared at assisting the municipal organisation to administer its affairs in a manner that complies with legislation and implement the developmental mandate of the municipality. The municipality continues to review and amend its policies to reflect changing legislative framework and policy environment. EMLM has approved the following institutional policies:

Table 34: Approved Institutional Policies

Approved EMLM Institutional Policies			
Annual Leave	Anti- Corruption	Community Participation	Employment Equity
Conflict Of Interest	Debt/Credit Control	Delegation Of Powers	Grievance Policy And Procedure
Disciplinary Policy And Procedure	Electronic Communications: E/Mail/Internet	Employee And Political Office Bearers Code Of Conduct (Rules & Regulations)	HIV/AIDS
Municipal Rates	Placement	Key Control	Policy On Advertisement
Exit Interviews (Guidelines & Regulations)	Family Responsibility Leave	Performance Management Policy and Guidelines	Policy On Appointment Of Fulltime Councillors
Harassment	Health, Safety & Reporting Policy & Procedure	Policy On Acting Allowance For Officials Of The EMLM	Ward Committees & Community Participation
Indigent	Investment	Rendering Of A Security Service	Policy On Experiential Training
Maternity Leave	Mayoral Vehicle	Sick Leave	Attendance Of Conferences, Workshops, Meetings, Training, Etc- Delegates Representing The Greater Groblersdal Municipality
Official Housing	Overtime	Tariff	
Public Holiday	Recruitment Selection & Appointment	Property Rates	Supply Chain Management
Smoking	Training	Travel & Subsistence	Fixed Asset Management

The municipality has as organisational structure that was approved by council wherein more than 50% of the vacant posts were filled. The following policies and plans were developed and approved by council viz:

- Work Skills Plan (WSP)
- Performance Management Framework
- Travelling and subsistence allowance Policy
- IT policy
- Anti- corruption Policy

Employees were enrolled to participate in various courses that will enhance and improve their skills in order to effectively execute their daily duties.

2.4 Institutional plan

The municipality has developed a plan that will guide institutional activities in all the departments. The table below illustrates amongst others issues that the municipality will focus on in ensuring organisational development and sustainability.

Table 35: Institutional Plans

Employment equity plan	The municipality developed employment equity policy that complies with the Labour Relations Act
Retention of staff	Retention policy was developed and approved by council in order to ensure the retention of skilled personnel within the institution
Placement of staff	The municipality developed a placement policy including a committee that comprises of labour movements and management including the political component.
Recruitment of staff	Recruitment and selection policy is in place to guide the institution on issues of new employees' recruitment. There is an approved organisational structure that indicates filled and vacant posts.
Management of assets	Asset management policy is developed and approved by council
Establishment of committees	The municipality established committees that will deal with both administrative and political issues. Amongst others the committees established are Section 79 and 80 committees that will play an oversight role

2.5 Skills Profile

The municipality conducted a skills audit in the previous financial year. The main objective was to determine which skills the municipality still needs to improve on. Employees were enrolled in various courses depending on their specific developmental/ competency needs.

Table 36: The number of personnel and trainings offered

Training courses	Number of personnel
Municipal finance management	14
Occupational health and safety management	13
Fraud investigation	2
Professional development certificate practitiona	1
High certificate on ODETDP	1
Asset management	3
Investigation of cyber crime	1

Training courses	Number of personnel
Population Environment Development for IDP	2
CPMD	3
Municipal Performance Management	1
Operators	21
Customer care	30
Computer literacy	25
Traffic examiners	2

2.5.1 Skills required

The municipality has embarked on a process of training employees as required by their specific developmental/competency needs. The training that the municipality offered during the 2013/14 financial year are those of financial management, computer literacy and ABET (Adult Basic Education and Training).

The municipality encounters major financial challenges to meet the skills training required by both councillors and officials.

2.6 Labour Relations

It is upon the institution to ensure that it complies with labour standards set out in the Labour Relations Act 66 of 1995. The municipality has employed personnel from diverse cultures and religions. It remains essential for the institution to treat its employees equally as one family not withstanding its core functions and responsibilities.

2.7 Information Technology

There's a great improvement with regard to IT functions in the municipality. An IT Unit is well established and functional. The unit also has intern officials who rotate within all offices of the municipality on a daily basis to ensure that the municipality at large does not experience technological breakdown. The unit has been involved in the process to reduce the manual system from 90% to 20%.

There are still a few challenges with regards to Information technology. The municipality intends to construct a server room that will serve as a backup should the existing server breaks down. However, the institution does not have sufficient financial resources to implement the Programme.

2.8 Customer satisfaction and complains management system

The municipality has employed an official to deal with issues that are raised in communities. A help desk has be established for communities to submit their complaints with regard to the level of service that the municipality provides. Complaints are directed to relevant departments through the office of the municipal manager and responses are given to the complainant.

2.9 Occupational Health and Safety

The occupational health and safety functions are located in the corporate services department. The unit is mainly dealing with the following:

Table 37: Issues dealt with by Occupational Health and Safety Unit

Function	Description
Employee support Programme	Employees of the municipality differ in character and behaviour. Some of the employees have challenges at work whilst other have family problems. The OHS unit gives support to such employees by either providing counselling or sending the affected employees to the recognised victims support centers.
Employee wellness	It remains the responsibility of the municipality to ensure that employees are medically well and fit. The OHS unit work in partnership with the department of health and labour in ensuring that safety and medical services are accessible to all employees.
Safety workshops	The institution takes safety matters of employees as a fundamental priority. Employees are being taken through training workshops that relates to their respective types of work in order to promote safety measures.
Institutional safety	EMLM is working closely with the department of labour in ensuring that the institution complies with safety legislations and regulations

2.10 Bylaws

Table 38: Approved Bylaws

Policy	Approved	Deferred	Date of Approval	Council Resolution
Parking Area Draft Bylaw	Approved	n/a	12-06-2007	C07/016
Draft Management, Maintenance and Control of Taxi Rank Facilities Bylaw	Approved	n/a	11-04-2007	C07/009
Credit Control Draft Bylaw	Approved	n/a	12-06-2007	C07/015
Parking Area Draft Bylaw	Approved	n/a	12-06-2007	C07/016
Street Vending Bylaw	Approved	n/a	11-04-2007	C07/017
Standard Building Regulation and Miscellaneous Bylaw	Approved	n/a	11-04-2007	C07/011
Draft Building Regulation Bylaw	Approved	n/a	14-10-2008	C08/013
Draft EMLM Rates and Taxes	Approved	n/a	14-10-2008	C08/025
Draft EMLM Advertising and Hoarding Bylaws	Approved	n/a	14-10-2008	C08/027

The IDP for the 2015-2016 financial year commits to develop various key municipal by-laws to create the necessary regulatory framework to improve governance.

At the local level the EMLM should focus on ensuring the effective enforcement of bylaws including traffic violations, whistleblowing on corruption and fraud, and encourage the participation of council and residents in Community Policing Forums and other initiatives aimed at eliminating crime. In addition, a new strategy for overall bylaw enforcement would be developed. The bylaw enforcement coordination would ensure that municipal bylaws are implemented in a coordinated and coherent manner and appropriate resources are identified for such implementation.

KPA 3: Basic Service Delivery and Infrastructure Development

3.1 General Overview

Access to social and economic services enables people to participate fully in the economy and their communities. The EMLM with respect to basic social services is not responsible for Water and Sanitation, but fulfils its legislative mandate for all other services with the exception of Provincial related Health and Education.

3.1.1 Provision of Water Services

The Sekhukhune district municipality (SDM) is a water authority. EMLM's role is to provide water as per the signed water service level agreement with the District. Sekhukhune District Municipality has upgraded the water treatment plant in Groblersdal which will be used to bulk water supply in the area of Moutse. This area is currently being supplied with water from the Weltevrede Purification Plant which is under Dr J.S Moroka Municipality.

Approximately 14,052 (23,3%) households have access to water on site based on the minimum service level standard of piped water on stand. This fact highlights the extremely rural topography of the municipality and the challenges faced to provide bulk infrastructure in these areas. This implies that affected households rely on natural sources (such as rivers and springs) for their water supply. The current state of affairs does not augur well for a developmental oriented municipality that seeks to improve the quality of life of its residents.

Census 2011 revealed that the EMLM households increased by 9,6% which culminated into an increase in the water backlog.

The water backlog is 66,6% (40110 households)

The District Municipality provides free basic water to all villages in the Municipality except Groblersdal, Motetama and Roosenekal. Provision of free basic water is being conducted at District level as the WSA and most indigents are in rural areas where the district is providing the water services. The District municipality is providing free basic water to all villages. Approximately, 20141 households receive free basic water in EMLM.

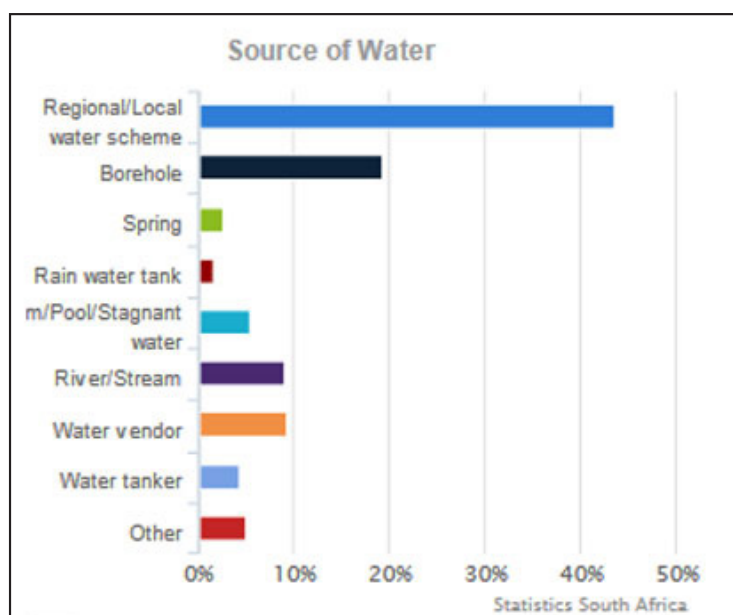
The surface water resources in the municipality are comprised of two rivers: Oilfants and Tonteldos rivers. There are a total of 71 Boreholes in the municipality with 44 of them not operational. These boreholes are Minor Aquifer types that supply communities of 1800 people from a single borehole.

Table 39: Water sources in EMLM

Source of water	Percentage
Regional/local water scheme (operated by municipality or other water services provider)	43,5%
Borehole	19,3%
Spring	2,7%
Rain water tank	1,6%
Dam/pool/stagnant water	5,4%
River/stream	9%
Water vendor	9,2%
Water tanker	4,3%
Other	5%

Source : Stats SA census 2011

Figure 12: Water sources



3.1.2 Provision of Sanitation Services

Sekhukhune District Municipality is providing sanitation services as outlined in their powers and functions. The role of EMLM is to co-ordinate and ensures that the service is provided adequately to the deserving citizens. Free basic sanitation is provided in all rural areas in the form of VIP toilets.

Sanitation remains a key development challenge in the municipal area. Only an average of 3 % of households have access to waterborne sanitation services. The majority of households have access to sanitation services below RDP standards. 7,6% of households have access to pit latrines without ventilation, while only 2,8% have access to septic tanks.

Table 40: EMLM Sanitation Supply to Households

Category	2001		2011	
	households	percentage	households	percentage
Flush toilet connected to sewerage	2865	5.8%	6085	10%
Flush toilet (with septic tank)	532	1%	942	1.6%
Chemical toilet	725	1.5%	766	1.3%
Pit latrine with ventilation (VIP)	4153	8.5%	4949	8.2%
Pit latrine without ventilation	37139	75.9%	42683	71%
Bucket latrine	400	0.8%	460	0.8%
No toilet	3131	6.4%	2680	4.4%
Other	3	0.006%	1687	2.8%
Total	48948	100%	60251	100%

- There has been an increase of 4.6% flush toilets (connected to a sewerage system) per households between 2001 and 2011
- Although pit latrines (without ventilation) have decreased by 4.9% between 2001 and 2011, this is still the most widely used system within the municipality (71%)
- The number of households without a toilet system has been reduced
- **The current sanitation backlog is 89,8%**

Existing Sanitation Systems

Table 41: Existing Sanitation Systems

Waste Water Treatment Works (WWTW)		Intervention
EMLM has two waste water treatment works (WWTW) that treats waste water in their area of jurisdiction.	1. Groblersdal Waste Water Treatment Works (GWWTW) <ul style="list-style-type: none"> Capacity: 5ml per day Type: conventional plant 	2. Monitoring of the plant as a designated EMI's
	3. Roossenekal Waste Water Treatment Works (RWWTW) <ul style="list-style-type: none"> Capacity: 0.4 ml per day - to be upgraded to ml Per Day Type: conventional plant 	4. Monitoring of the plant as a designated EMI's
Ponds		
These ponds are in a very bad condition and urgently need to be refurbished.	1. Motetema Ponds <ul style="list-style-type: none"> Waste Water Treatment Plant: Motetema Capacity: 0.4ml per day Type: pond system 	2. Monitoring of the plant as a designated EMI's
	2.Dennilton Ponds <ul style="list-style-type: none"> Waste Water Treatment Plant: Motetema Capacity: 0.2ml per day Type: pond system 	Monitoring of the plant as a designated EMI's

3.1.3 Provision of Energy/Electricity

The municipality and ESKOM are the main electricity supply authorities. The Municipality has a licence for Groblersdal town and Roossenekal town only, with all other areas falling under the jurisdiction of Eskom.

Approximately 97, 5% of all the towns and villages comprising the EMLM have access to electricity supply. The Municipality rely on Eskom to supply all other areas within EMLM whereby mostly the challenge is capacity on the network as certain areas could not be electrified until Eskom upgrade the networks.

The municipality has implemented a smart metering project in the district at Roossenekal town. This project was performed in collaboration with Invirohub and a total number of 465 smart meters have been installed to-date. The main objective of this project is to reduce illegal connections and enforce community members to pay for the electricity provided, thus improving payment levels. We are also having those villages amongst other like Makwana, Monsterlus, New stands and others that are still without electricity and the processes are underway. We are also looking at other alternatives sources like Solar system to those communities that are living in poverty and deficient in this basic service. **The electricity backlog is 3.5%(3268)**

EMLM has developed a lighting master plan for all municipal areas to establish the financial implications of providing high mast lights in the entire municipal area and reduce possible incidence of crime in unlighted areas and also urbanise the townships. This is proven by the high mast lights projects in Elansdoorn township, Walter Sizulu and Thambo Square (ward 9 and 11).

Table 42: Types of energy sources

Geography Energy or fuel for cooking	Elias Motsoaledi
None	138
Electricity	37,830
Gas	666
Paraffin	3,732
Wood	13,069
Coal	4,483
Animal dung	215
Solar	102
Other	16
Total	60,251

Source : Stats SA census 2011

Table 43: Types of energy for heating and lighting

Energy or fuel for heating	Energy or fuel for lighting	Number of households
None	None	59
	Electricity	7,167
	Gas	10
	Paraffin	48
	Candles (not a valid option)	1,313
	Solar	16
	Total	8,614
Electricity	None	29
	Electricity	30,246
	Gas	16
	Paraffin	16
	Candles (not a valid option)	56
	Solar	70
	Total	30,433
Gas	None	4
	Electricity	369
	Gas	28
	Paraffin	2
	Candles (not a valid option)	57
	Solar	2
	Total	462
Paraffin	None	10
	Electricity	565
	Gas	4
	Paraffin	87
	Candles (not a valid option)	712
	Solar	5
	Total	937
Wood	None	49

Energy or fuel for heating	Energy or fuel for lighting	Number of households
	Electricity	9,288
	Gas	24
	Paraffin	95
	Candles (not a valid option)	2,288
	Solar	44
	Total	11,789
Coal	None	4
	Electricity	7,019
	Gas	5
	Paraffin	18
	Candles (not a valid option)	223
	Solar	27
	Total	7,296
Candles (not a valid option)	None	-
	Electricity	-
	Gas	-
	Paraffin	-
	Candles (not a valid option)	-
	Solar	-
	Unspecified	-
	Not applicable	-
	Total	-
Animal dung	None	
	Electricity	163
	Gas	
	Paraffin	
	Candles (not a valid option)	7
	Solar	1
	Unspecified	
	Not applicable	
	Total	171
Solar	None	2
	Electricity	81
	Gas	
	Paraffin	
	Candles (not a valid option)	5
	Solar	12
	Unspecified	-
	Not applicable	-
	Total	99
Other	None	-
	Electricity	4
	Gas	-
	Paraffin	-
	Candles (not a valid option)	-
	Solar	-
	Unspecified	-

Energy or fuel for heating	Energy or fuel for lighting	Number of households
	Not applicable	-
	Total	4
Unspecified	None	-
	Electricity	-
	Gas	-
	Paraffin	-
	Candles (not a valid option)	-
	Solar	-
	Unspecified	-
	Not applicable	-
	Total	-
Not applicable	None	-
	Electricity	-
	Gas	-
	Paraffin	-
	solar	-
	Unspecified	-
	Not applicable	-
	Total	107
Total	Electricity	54,902
	Gas	87
	Paraffin	268
	Candles (not a valid option)	4,661
	Solar	177
	Unspecified	-
	Not applicable	-
	Total	60,251

Source: Stats SA census 2011

Illegal connections remain a threat to expanding access to electricity to all residents and communities. Land claims are also impacting negatively to the implementation electrification programmes.

3.1.3.1 Free Basic Electricity and challenges

The municipality approved an indigent policy (council resolution number) which guides the development of the indigent register (council resolution number). The Municipality is providing free basic electricity to the beneficiaries as per the approved register. The total customer configured as at February 2015 is **1509** and only **1277** households are receiving Free Basic Electricity. The current collection varies from month to month as not all the beneficiaries collect their free units due to illegal purchase of electricity.

Table 44 : Energy reticulation

Households	Numbers	%
Grid connection:	58750	97,5
Solar:	60	0.1%
No electricity:	1441	2,3%
Total	60251	100%

Source: EMLM, Infrastructure department (Electrical unit)

3.1.4 Provision of Roads and Storm Water

Roads and storm water management are key municipal functions. The roads and storm water section is responsible for upgrading and regravelling of both streets and roads in the municipal area. Most roads within the municipal area are in a state of decay, with provincial routes in dire need of resealing. This has had a very negative impact on the local economy, as easy access is not available to potential investors.

The EMLM has addressed this challenge through an intervention plan to ensure that critical roads and access routes are restored to safer status levels for usage by our communities. Funding has been sourced internally but only (9) wards out of (30) wards could be catered for due to the limitation of available funding. The program is ongoing with the remaining roads to be catered for in forward financial years with the focus on the improvement of connector roads, access and inner streets within communities.

In 2013/14 the Municipality constructed 5.6km kilometres of new roads and 1.8 km project was rolled over to financial year 2014/2015 due to late appointment of service providers and heavy rains. On the repair and maintenance 1856m² of potholes were repaired and 7389 m of storm water maintained. The municipality has also extended the maintenance teams to accelerate its services to every ward through satellite offices. The challenge is on the plant and Machinery as nothing was procured in the year under review and the status of our machinery and plant have shown serious declined in terms of Performance.

The long term strategy of the Municipality is to surface roads within the municipal area even though our Municipality relies on Grants for roads projects. Based on high road backlog different strategies are implemented, including preventative maintenance of the road Infrastructure whereby some of the roads like Monsterlus and Groblersdal were resurfaced. To improve accessibility to villages, 101.25km has been regravelled

The municipality has established the roads construction and storm water management unit in an attempt to address some of the challenges identified. It is crucial to note that the municipality does not have sufficient budget to adequately rehabilitate the existing roads

Gravel Road Infrastructure					
				Kilometres	
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to asphalt	Gravel roads graded / maintained	
2011/12	1352km	6 km	17.2 km	560km	
2012/13	1343.75 km	0km	8.25km	21.3 km	
2013/14	1335.51	0km	5.6km	101.25km	
2014/15					
Asphalted Road Infrastructure					
Kilometres					
	Total roads (backlog)	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt roads maintained
2011/12	1352.1km	17.2km	2km	560km	1352km
2012/13	1334.9km	8.25 km	0km	0km	0 km
2013/14	1335.51	5.6KM	0km	6km	6km
2014/15					

Table 45: Roads and their status

Ward	Description of road condition				
	Main road	To school	To grave yard	To moshate	Other
1	Tarred	Gravel (bad)	Gravel & muddy	Gravel	Gravel (bad)
2	Tarred	Gravel & rocky	Gravel (bad)	Gravel (fair)	Gravel (bad)
3	Tarred	Gravel	Gravel	Gravel	Gravel (bad)
4	Tarred	Gravel & rocky	Gravel & rocky	Gravel	Gravel (bad)
5	Tarred	Gravel & rocky	Gravel (bad)	Gravel (fair)	Gravel (bad)
6	Tarred	Gravel	Gravel	Gravel	Gravel (bad)
7	Tarred	Gravel & rocky	Gravel & rocky	Gravel	Gravel (bad)
8	Tarred	Gravel & rocky	Gravel (bad)	Gravel (fair)	Gravel (bad)
9	Tarred	Gravel	Gravel	Gravel	Gravel (bad)
10	Tarred	Gravel & rocky	Gravel & rocky	Gravel	Gravel (bad)
11	Tarred	Gravel & rocky	Gravel (bad)	Gravel (fair)	Gravel (bad)
12	Tarred	Gravel	Gravel	Gravel	Gravel (bad)
13	Tarred	Tarred	Tarred	Tarred	Tarred
14	Tarred	Gravel & rocky	Gravel (bad)	Gravel (fair)	Gravel (bad)
15	Tarred	Gravel	Gravel	Gravel	Gravel (bad)
16	Tarred	Gravel & rocky	Gravel & rocky	Gravel	Gravel (bad)
17	Tarred	Gravel & rocky	Gravel (bad)	Gravel (fair)	Gravel (bad)
18	Tarred	Gravel	Gravel	Gravel	Gravel (bad)
19	Tarred	Gravel & rocky	Gravel & rocky	Gravel	Gravel (bad)
20	Tarred	Gravel	Gravel (bad)	Gravel (fair)	Gravel (bad)
21	Tarred	Gravel & rocky	Gravel	Gravel	Gravel (bad)
22	Tarred	Gravel & rocky	Gravel & rocky	Gravel (bad)	Gravel (bad)
23	Tarred	Gravel & rocky	Gravel (bad)	Gravel (fair)	Gravel (bad)
24	Tarred	Gravel & rocky	Gravel	Gravel	Gravel (bad)
25	Tarred	Gravel & rocky	Gravel & rocky	Gravel	Gravel (bad)
26	Tarred	Gravel & rocky	Gravel (bad)	Gravel (fair)	Gravel (bad)
27	Tarred	Gravel & rocky	Gravel / tarred	Gravel	Gravel (bad)
28	Tarred	Gravel & rocky	Gravel & rocky	Gravel	Gravel (bad)
29	Tarred	Gravel/tarred	Gravel & rocky	Gravel	Gravel (bad)
30	Tarred	Gravel/tarred	Gravel/tarred	Gravel	Gravel

Table 46: Backlog: Roads and stormwater

Description	Baseline	Current	Backlog
Surfaced roads/stormwater (km)	117	125 km	
Gravel roads (km)	1367	1242	
Total (km)	1452		1242 (remaining)

Source: Infrastructure department (Roads and stormwater master plan)

The average state of the roads network can be regarded as fair, with 9% of the surfacing and 11% of the structure in poor to very poor category.

Table 47: Strategic roads of municipality

Road name	Description	Status	Ownership
N 11	Groblersdal, Loskop Dam, Mokopane	Good	Sanral
R 25	Groblersdal, Johannesburg	Under construction	Ral
R 33/ r555	Groblersdal, Stoffberg, Roosenekal	Bad	Ral
D 1547	Groblersdal, Motetema, Monsterlos	Bad	Ral

Source : Elias Motsoaledi Road master plan

Roads and storm water management in rural areas fall under the control of the Limpopo Department of Roads and Public Transport. This is, however, largely confined to storm water control on the provincial main roads. There is also no clarity on the management responsibility of the rural roads between the local municipality, the district municipality and the provincial authorities.

Traffic services are strained as they lack capacity to render required services. Traffic management outside Groblersdal is provided by the Provincial Road Traffic Inspectorate and the South African Police Services

In summary, these are the basic service delivery and infrastructure challenges

- Shortage of machinery and plant
- Sector Plans to be updated and Reviewed
- Eskom network Capacity
- Water shortage and illegal connections
- Sanitation backlog
- Roads and storm water
- Illegal electricity connections
- Water leakages

3.1.5 Provision of Transport Services

The municipality has developed a comprehensive **Local Integrated Transport Plan (LITP)** which is currently under review to obtain a better understanding of the road infrastructure and develop strategies to address identified challenges. Currently, the institution is developing the transport master plan.

The main modes of public transport that serve the EMLM area are buses and taxis, with the bus services being the secondary mode of transport. At present the services are uncoordinated and both the bus and taxi services follow the same routes which lead to extensive duplication of services. Whereas the bus service is subsidised by government to provide an affordable passenger transport service, the taxi industry is not subsidised. Buses are available in all 30 wards to commute people to their destination. Lot of the community members rely on bus services because of their accessibility to remote areas as compared to taxis that use main roads only. The service of the Great North Buses is available the whole day, for the entire week. There is also one PUTCO bus that transports people from Groblersdal to Pretoria. This service is available only in the morning and afternoon. The service helps many community members because it is cheap as compared to taxis. Municipality has no transport master plan and road master plan in place.

Only a fraction of the community (4, 7%) utilises minibus taxi as a mode of transport to places of work and schools, and 3, 5% indicated bus transport as their main mode of transport. More than 85% of people have indicated that they walk as their main mode of travel.

The travel modes for the EMLM are indicated on the below table. It is clear from the data that 94% of the EMLM population walks to their various destinations due to a lack of public transport or a lack of money to pay for public transport or private

transport. Minibus taxis are the most popular form of transport with 3% of commuters making use of taxis, while 2% of commuters make use of bus transport. Only 2% of commuters use private vehicles as mode of transport.

There are no commercial airports in the municipality; however there is one registered airfield in Groblersdal Town. This is used as an emergency airfield. It is utilised mainly by the business and tourism sectors, as well as local farming wishing to spray their cultivated fields. There is no commuter rail service currently provided for passengers in Elias Motsoaledi municipality, although a freight railway line towards the east linking the Roossenekal towards the south.

190 (approximately 50% outwards-bound) taxi routes are in the SDM and 15% are in the EMLM. Of the subsidized bus routes in the district, 57% are in the EMLM. The route utilisation survey noted 1462 taxis in the district area. Furthermore 1372 taxis were noted in the Elias Motsoaledi municipality.

3.1.5.1 Linking strategic roads and public transport

- Priority is to be given to upgrading of main road (R25) between Groblersdal, Tafelkop and Monsterlus (Provincial road) as it is the road carrying the highest vehicle traffic, and because it is a main public transport route.
- Priority should be given to construction, upgrading and rehabilitation of link roads between central business areas, community centres, municipal service centres, schools and hospitals, tourism areas, and streets according to assessment and priority.
- Although market forces tend to concentrate development along movement corridors, the high ability function of these corridors may not be compromised.
- The municipality may require developers to make financial contributions towards the upgrading of road infrastructure and traffic control measures if necessitated by new developments.
- The development of land use concentrations along these corridors must be accompanied by the provision of sufficient public transport facilities.

3.1.5.2 Public transport challenges

The Municipal Integrated Transport Plan indicates amongst other challenges the following aspects as key:

- Poor access roads to rural communities
- Insufficient commuter transportation
- Inadequate signage on public roads
- Road accidents caused by animals
- No bus stop shelters.
- Non-motorised transport ,Pedestrian side walks and , cyclists
- Hawkers stalls or illegal settlements along the road side
- Non-compliance of the existing air strip

3.1.6 Provision of Waste Management Services

EMLM has a total household of 60 251. 9538 (15.3%) households receive full kerbside collection; the remaining 50713 (84 .7%) households do not receive refuse service removal. The refuse removal service has been extended to Walter Sizulu (RDP) and Tambo villages in Dennilton.

Most people who reside within rural areas dig their own refuse dump within their yard or unoccupied land or borrow pits. The Community Service Department has introduced Free Basic Refuse Removal service in ten villages utilising communal skips.

Norms and standard for waste management within the municipality are:

- The municipality has the authority to deliver waste management services including waste service, collection, storage and disposal
- Separation at source, waste minimisation, reuse, recycling and recovery of waste
- Provide waste management service at a cost effective tariff
- Treatment and disposal of waste, including the planning waste collection, waste storage and waste disposal service
- Approval of by –law so prosecute environmental offenders

Refuse removal service vehicles:

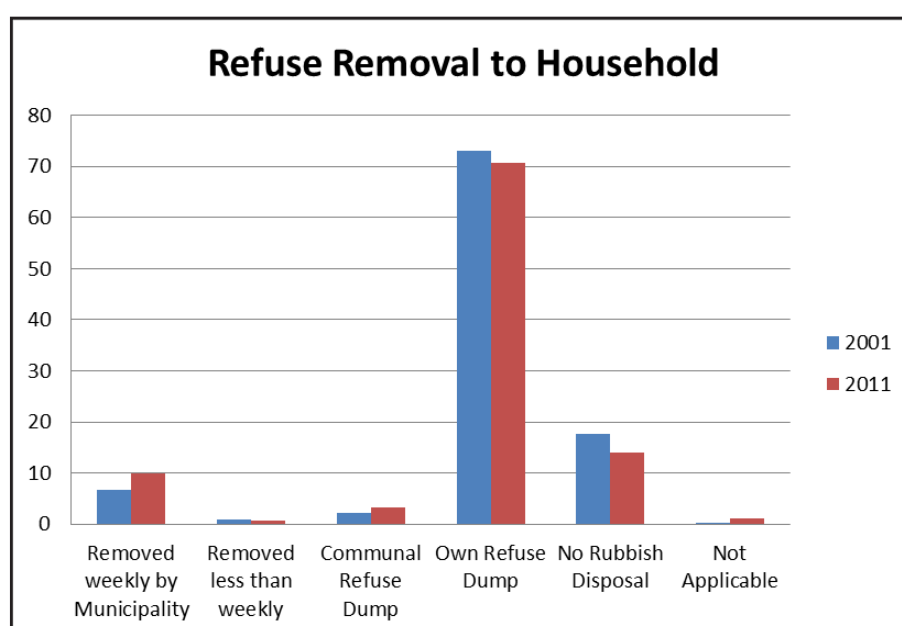
- Seven (7) Refuse removal vehicles
- Five (5) runs the service on daily basis in Groblersdal, Motetema, Hlogotlou, Elandsdoorn, Walter sisulu and Tambo square
- One (01) runs the service on daily basis in Roosenekal
- One (01) skip loader runs the service on daily basis in Groblersdal, Motetema, Elandsdoorn, Walter sisulu and Tambo square

Table 48: Refuse Removal to Households Category

	2001		2011	
	households	percentage	households	percentage
removed weekly by municipality	3247	6.6%	6122	10%
removed less than weekly	442	0.9%	405	0.7%
communal refuse dump	1039	2.1%	1993	3.3%
own refuse dump	35626	73%	42524	70.6%
no rubbish disposal	8596	17.6%	8504	14.1%
not applicable	3	0.01%	703	1.2%
total	48953	100%	60251	100%

Source : Stats SA Census 2011

Figure 13: Refuse removal statistics



The levels of service for business (477 inclusive of Roosenekal and Moutse mall) are:

- Three times a week, with additional collections when need arise.
- Daily on fast food outlets

The number of households with access to weekly refuse removal has increased from 6.6% in 2001 to 10.2% in 2011.

Table 49: Waste management issues as provided by LEDET

	Name Of Facility		Findings	Action Required
ELIAS MOTSOLEDI LM	1. Total Waste	120 of cardboard	<ul style="list-style-type: none"> • No waste management license • Storage area and office available • No operational plan • No reporting 	<ul style="list-style-type: none"> • Need to develop an Operational plan. • Need to report quantities monthly to the Department
		150 of plastic		
	2. Poverty Combaters	10 of cardboard	<ul style="list-style-type: none"> • No waste management license • No three phase electricity for operation of the bailing machine • No support from the municipality • Operational equipment available • No operational plan • No reporting 	<ul style="list-style-type: none"> • Three phase electricity should be installed • Need to report quantities monthly to the Department • Need to develop an operational plan
		12 of plastic		
	3. Pieterse Scrap Metals	50 of steel	<ul style="list-style-type: none"> • Well fenced with lockable gate and security guard • Operational equipment available • Not reporting 	<ul style="list-style-type: none"> • Need to develop an operational plan • Need to report quantities monthly to the Department
		8 of non-ferrous		
	4. J.H Metals	53 of steel	<ul style="list-style-type: none"> • Operational equipment available • No storage area • Not reporting 	<ul style="list-style-type: none"> • Need to keep records • Need to report quantities monthly to the Department

Source: final recycling status quo report by LEDED

3.1.6.1 Landfill sites

The municipality has two (2) Landfill sites, namely Groblersdal, Roosenekal and one (1) transfer station Hlogotlou. They are fully permitted as from May 2011. The challenge is that there is non-compliance as per the permit of the disposal sites. The municipality will be operationalising the permitted landfill site in the new financial plan. EIA report is available for the Groblersdal landfill site buy-back centre thus the Community Services Department is engaging other stakeholders to construct buy-back centre for recycling purposes. The municipality view the importance of establishing a land fill site in the Dennilton area in order to avoid the use of borrow pits by communities as land fill sites.

Table 50: Landfill sites

Disposal site	Permitted/not permitted and permit no.	Absolute location	Access	Operational hours	Security and shifts	Cover	Compaction	Comments
Rossenekal landfill site	Permitted as a gcb ⁺ Permit no: 12/4/10-a/15/gs1	S25°12'03" e29°55'14"	The site is well fenced with a lockable gate. Access is restricted during working hours only.	06h00am -18h00pm Monday -sunday	Security is available from 06h00 to 18h00	Cover material stockpiled	No compaction done	Waste is disposed of on an unlined area
Hlogotlou transfer station	Licensed as a gcb ⁻ Licence no: 12/14/10 -a/1/gs2	S25°03'6.52" e29°73'4.25"	Not fenced	Operational hours are not set	No personnel onsite	Waste is dumped and left unattended	Not applicable	Waste is dumped and burnt
Elandsdoorn landfill site	12/4/10 – a/12/gs9 Closure permit	S25°16'44.6" e29°11'49.5"	Not fenced	Operational hours are not set	No personnel onsite	Waste is dumped and left unattended	No compaction	The site should be rehabilitated
Groblerdsdal landfill site	Permitted as a gmb. Licence no: 12/4/10-b/10/m3	25°09'22.7" 29°25'29.17"	The site is not yet developed but waste is disposed of randomly and left unattended site fence although but vandalised	Operational hours are not set.	None	Waste is randomly disposed of and left unattended	No covering nor compaction	The site need to be developed as a matter of urgency

3.1.6.2 Waste management challenges

The following are the challenges identified with waste management:

- Illegal dumping
- No capacity to establish licensed land fill sites in rural communities
- Non operationalisation of landfill site
- Wind-blown litter from the disposal sites
- Incapacity to extend the refuse removal services to rural areas.

3.1.7 Disaster Management Services

Sekhukhune District Municipality is mainly assisting Disaster Management within the district. EMLM is also responsible for disaster management to a particular scale such as Disaster Awareness Campaigns, relief response and mitigations. The municipality is capable of conducting an assessment report for reported disasters in our area of jurisdiction.

The vulnerability assessment for Elias Motsoaledi Local Municipality to disasters is as follows:

Table 51: Swot Analysis

Strengths	Weakness
<ol style="list-style-type: none">1. Disaster management plan and framework in place.2. Risk assessment conducted.3. Priority disaster risks affecting the Municipality is mapped.	<ol style="list-style-type: none">1. Lack of human capacity2. Lack of resources3. Financial constraints4. Ineffective of advisory forum
Opportunity	Threat
<ol style="list-style-type: none">1. Aurecon via PDMC has extensive experience in the field of disaster management and is committed to assist the municipality to comply with disaster management act, act 57 of 2002.2. Establishment of the local forum will assists/ input with the development of strategies to reduce the level of risk in the municipality.3. Willingness of the district to deploy the volunteers.4. Good relations with other municipality within the province.5. Strengthen relations with other Disaster institutions.	<ol style="list-style-type: none">1. Financial constraints.2. Climate change.

3.1.7.1 Vulnerability analysis

EMLM faces many different types of risk on a daily basis, including health risks, environmental risks, financial risks and security risks. Disaster risk refers specifically to the likelihood of harm or loss due to natural hazards or other external threats to vulnerable structures, services, areas, communities and households.

A Risk assessment was undertaken and the following Priority Risk (Hazards) were identified as a high risks:

- Veld fires
- Storms
- Sewerage an drainage infrastructure
- Land degradation

Simultaneously with the above-mentioned, the municipality also has to address the following issues as a high priority in order to develop community resilience and in order to cope with disasters:

- Poverty
- Health
- Water
- Road infrastructure
- Telecommunication

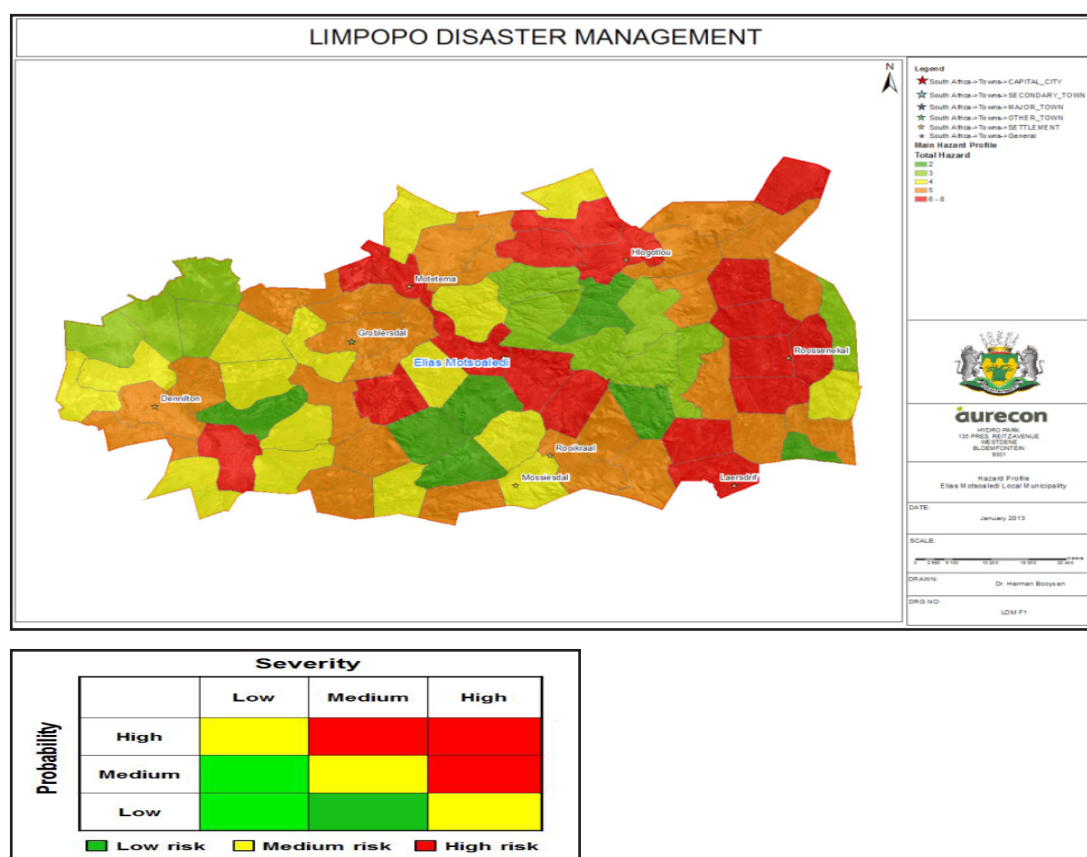
Table 52: List of hazards identified

Hazard Category	Hazard	Affected Areas
Hydro-meteorological		
Water related	Riverine flooding	Olifantsriver from Loskop & Moosriver
Atmosphere related	Severe storms	Entire area (Roosenekal/ Sehlakwane Tafelkop)
	Drought	
	Hail storms	Saaiplaas/Bloempoot/Kgobokwane/ Mathula Stand/ Dindela/Keerom (especially 2012)
Biological		
	Human diseases	Can handle
	Pest infestation	Green bush (Lopholane coriifolia)
	Veld fires (communal land)	Whole area
Geological		
	Subsidence	Kwarrielaagte (Ntwane clinic)

3.1.7.2 Hazard Profile

After the completion of the hazard identification and mapping a hazard profile of the municipality were compiled. The map shows the number of hazards for a specific geographical area. For example the **red areas** indicate that there are between 6 and 8 hazards for that area. Therefore the **more red** the area, the **more hazards** are present. **Green** indicates **low** vulnerability and **red** indicates **higher** vulnerability.

Figure 14: Hazards within the province and the state of hazards in the municipality



Source: EMLM Disaster Management plan

3.1.8 Provision of Housing

Housing delivery remains a key government intervention to redress the ills of the past and restore the dignity of the poorest of the poor. This is clearly reflected in the Housing Policy and Strategy (1994) that focuses on stabilising the environment to transform the extremely fragmented, complex and racially-based financial and institutional framework inherited from the previous government. New systems are being established to address the housing backlog.

Housing remains one of the few visible signs of government's success to address the needs of the poor. It is therefore critical that local municipalities play their role in facilitating the delivery of houses in their areas. This role is adequately outlined in the Housing Act (1997). Local government is expected to:

- Conduct adequate planning to promote housing
- Ensure access to adequate housing on progressive basis
- Provide services that support sustainable settlements
- Ensure that the health and safety of the citizens living in the municipality are protected
- Sets its own housing delivery goals
- Identify land for housing development

There is no doubt that delivering "well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity", will improve the quality of life of housing beneficiaries.

Aligning the legislative and policy notions require municipalities to elevate housing as a key development priority. Municipalities need to set clearly defined housing delivery targets and allocate requisite infrastructure investments to realise the objectives of the comprehensive plan for the development of sustainable human settlements.

In the period of 2002-2005, the municipality had delivered 273 houses. In the second quarter of the 2007/2008 financial year, the municipality reported to have completed 24 foundations and 14 houses at the wall plate level against a target of 500 housing units.

Currently, the municipality has a backlog of **5510** houses.

3.1.8.1 Housing Developmental Challenges

The type of housing information available in the municipal area makes it difficult to make any definitive conclusions about the status of housing delivery. What is very obvious is that there is a problem with project completion within timeframes. The reason for this may include poor planning on the part of the authorities, or lack of capacity by contractors. Whatever the case, housing delivery has to be given serious attention. At the core of the problem is the fact that there is no formal Housing Master Plan for the municipal area which defines and determines the housing backlog in the municipal area which provides a strategy towards addressing the housing needs by way of an implementation programme, and which put in place mechanisms to monitor implementation. It is critical that the municipality develops a housing strategy that will accelerate housing delivery in an integrated manner within the context of national, provincial and district imperatives. This strategy should form the basis of a housing charter to be included in the IDP and lay the foundation to building the necessary capacity to apply for accreditation.

3.1.9 Cemeteries

Adequate provision is made for cemeteries for Groblersdal Town. The same does not apply to the rest of the municipal area. Currently there are graves on residential and agricultural stands and especially on communal land due to the lack of formal, central cemeteries. Various private graveyards are established on agricultural land.

Priority should be given to the establishment of cemeteries at Tafelkop, Hlogotlou and Dennilton to prevent ad hoc burials. The cemeteries are to adhere to Environmental Impact Assessment (EIA), Geo-technical Assessment and requirements of Department of Water Affairs.

3.1.9.1 Cemeteries challenges

- Fencing of community cemeteries and construction of ablution facilities
- Establishment of new cemeteries where existing cemeteries are full

3.1.10 Health and Social Development

There are a total of 19 health facilities (17 primary health care clinics and 2 hospitals) within the area of jurisdiction of EMLM. According to CSIR planning standards there should be 1 hospital per 25 000 people and 1 clinic per 5 000 people.

The total population in EMLM is 247 495 therefore 10 hospitals should have been provided, however, only two hospitals are provided. Whilst the figure shows a deficit of 8 hospitals there could be a disparity between the standards, the character of rural settlements and the norms applicable within the Department of Health and Welfare.

The Department has a hierarchy of hospitals from Provincial, Regional and District hospitals. This means the two existing hospitals could be adequate to service the municipality. Where a need for a new hospital arises, it should be considered in the light of the hospital classification elucidated upon above. Where it becomes apparent that a new hospital must be built, the distribution of the rural settlements and centrality should be some of the main determining factors.

3.1.10.1 Health and Social Development Issues

Table 53: Health and social development issues

Ward	Clinic/mobile	frequency of visit	Challenges/comments
01	Mobile Clinic at Moteti A&B	Once in two weeks	The duration of the clinic should be extended.
16	Conversion of Zaaiplaas Clinic into Health Centre	Operates from Monday to Friday	Lack staff and working equipments
19	Clinic	Operates from Monday to Sunday	Staff shortage , ambulances and doctors
24	Clinic at Sterkfontein	Mondays to Sundays	Lack of staff and ambulances
10	Clinic at Ntwane village	Mondays to Sundays	Lack of staff
03	Clinic at Marapong	Mondays to Sundays	Lack of staff
08	Clinic at Kgobokwane	Mondays to Sundays	Lack of staff
13	Clinic in Groblersdal Town	Mondays to Sundays	N/A
30	Clinic at Rossenekal	Mondays to Fridays	Lack of staff and working equipment's
29	Clinic at Motetema	Mondays to Saturdays	Lack of staff and poor service
26	Clinic at Tafelkop	24 hours service	Shortage of staff
20	Hlogotlou Clinic	Mondays to Fridays	Lack of staff and security

3.1.10.2 Health and Social Facilities

Table 54: Breakdown of Health Facilities

Facility	Number
Hospitals	2
Clinics	17
Mobile clinics	0
Pension Pay Points	53
Social work services	15
Drop- in – centers	17
Emergency services	5

Source: Community Development Workers

3.1.10.3 Health and social welfare challenges

- Inadequate health facilities such as clinics and hospitals
- Insufficient staffing in hospitals and clinics
- Community based clinics to operate for 24 hours
- Construction of pension pay points including installation of facilities

3.1.11. Early Child Development (ECD)

Centers for early child development have been established in most of the villages. Some of these centers get support from the Social Development department whilst others depend on contributions by beneficiaries. The office of the Mayor is constantly meeting with representatives of these centres with an aim to give support where necessary. The municipality has to develop programmes that will help alleviate challenges the ECD centres are faced with.

3.1.11.1 Challenges facing ECDs

- Lack of proper learning centers or facilities
- Funding
- Inadequate support by National, Provincial and both local and district municipalities

3.1.12 Welfare

As far as welfare is concerned the main issues are the following:

- There is a general need for the provision of facilities and services for the aged, the disabled, AIDS orphans and other orphans, the homeless street children, mentally ill and all the vulnerable groups afflicted by poverty in the Elias Motsoaledi Local Municipality area.
- Pension pay outs are generally in a poor state and where applicable there is a need to combine them with Multi-purpose Community Development Centres and to properly equip them with shelter, water, seating and toilet facilities.
- There is a growing dependency on the welfare system in EMLM. This is demonstrated by the number of various grants that are accessed by beneficiaries in the municipal area. The table below depicts information on these grants:

Table 55: Government Grants and paypoints facilities

No. of Pay Points Existing 2013/14 with/ without buildings respectively	Backlogs on pay points	No. of people receiving grants per category	Basic services Supplied for each pay point (e.g. Yes/no)
70 Paypoints With buildings=21 Without =49	No backlogs	O/A- DG- CSG FG	YES=21 No=49

Table 56: Statistics on grants beneficiaries

TOTAL													
O/A	D/G	W/V	COM	GIA	FCG BEN	FCG CHIL	CDG BEN	CDG CHIL	CSG BEN	CSG CHIL	BENEFICIARIES	CHILDREN	
19859	3948	01	36	217	2235	3483	493	538	29103	54793	55892	58814	

The Community Home Based Care facilities need to be mobilised, capacitated and resourced in order to help address the above community challenges/anomalies. It is in the Elias Motsoaledi Local Municipality interest to collaborate with the Department of Health and Social Development in its efforts to address these social ills and create an enabling environment that invest in human capital including the impact of HIV and Aids.

3.1.12.1 Community Services Structures

Table 57: Community structures operating within the Municipality

Ward	Name of Organisation	Activities	Number of Volunteers/ Beneficiaries
01	Qedusizi (drop –in- centre) Lafata Siyanqoba-Konke HBC	Cater for the orphans CBO Home Based care	12 20 20
02	N/A	N/A	N/A
03	Kgobokoane HBC and DIC	Home Based care and drop in centre	25
04	Nkosinathi Home Based Care (NGO) Bana Bathari Home Based Care (NGO) Thuthukani project (co-operative)	Caring for HIV infected and affected families Caring for the HIV infected and affected families Poultry Farming	15 15 20
05	Mpheleng Service Centre (NPO) Mpheleng-Nkosinathi HBC Mpheleng DIC	Caring for the aged Home based care Drop in centre	09 17 10
06	Vuyani HBC and DIC	Home based care and Drop In Centre	31
07	Siyanqoba-Konke HBC	Home Based care	N/A
08	Kgotllo Home Based Care	Caring for the patients	15
09	Arephuthaneng Home Based Care	Caring for the patients	23

Ward	Name of Organisation	Activities	Number of Volunteers/ Beneficiaries
10	Bantwane HBC Ndlovu care Group Bantoane youth Initiative Lesehleng dropping centre Mica Church Group	Caring for patients	21
11	Ndlovu Care Group (NPO) Moutse Mall (co-operatives) Pholoso HBC and DIC Sonqoba HBC and DIC Ratanang Old Age Home Empilweni HBC Jabulani sewing projects Ziphathaleni Art projects Nhlapo Art project	Medical Centre and HIV cancelling Commercial Home Based Care and Drop In centre	58 480 24 21
12	Elansdoorn women's club and Nala Poultry Kodumela Rotary Thabakhubedu HBC	Poultry Farming and vegetable gardening Pottary Caring for patients	10 10
13	N/A	N/A	N/A
14	Masakaneng HBC	Caring for patients	11
15	Itireleng Zamazama Kgahliso Phahlamohlaka Sikhulasonke Leshokeng Youth as partners-Orphanage centre Siyenza Ukuhle youth centre Kukameng Co-operative Masoing Magobholi Kgatelopele Cooperative	Gardening Gardening Gardening Bakery and catering Gardening Gardening Vulnerable and orphans Youth challenges and motivational Communal Farming farming	12 8 22 10 6 8 146 18 49 62 24
16	Zaaiplas Bambanani HBC	Caring for patients	18
17	N/A	N/A	N/A
18	Home Base care Are-Ikemeng young women health development Magukubjane HBC Boredesa Based Care	Caring for the Patients Caring for patients Caring for patients Care for drug abuse	10 26 30 20
19	Mathula Home Based Care Dindela Home Based Care Izazi za se Mpumalanga Thabaleboto HBC Siyaphumelela Youth Club	Caring for the Patients Caring for the Patients Poultry Farming Caring for patients catering	24 22 9 09 23
20	Snoopy Jerusalem HBC and DIC Hlogotlou HBC and DIC	Clothing Caring for patients Caring for patients	31 21

Ward	Name of Organisation	Activities	Number of Volunteers/ Beneficiaries
21	Santa-Kgapamadi HBC Santa-motsephiri HBC FARA 2	Caring for patients Caring for patients Caring for patients	16 19 16
22	Luckau Agriculture and Projects	Fencing	05
23	Khayaletu Stimulation Centre (NPO) Reach for live Home Base Care (NGO) Santa Thwalanani (NGO) SOS Children's village (NGO) Siyaphothela Arts and Crafts (NGO) Bomama Phambili (NGO) Metsi Madiba (co-operative) Siyamethemba (NGO) Sephaku Greenery (NGO) SKYIFA (NGO) Tiareboneng (NGO) Community Care group Vukuzakhe farming	Organisation for the disabled Caring for the Patient Caring for the Patients Give support to the Orphans and their families Beat making Greenery Project Poultry Farming Dress making Greenery ProjectAgricultural Project Greenary Project farming	22 23 16 04 15 10 05 10 06 10 10
24	Tholulwazi Home Based Care (NGO) Life Orientation Home Based Care (NGO)	Social sevice work Social service work	20 19
25	Matsepe HBC and DIC Lafata HBC and DIC Tswelopele HBC and DIC Dikgalaopeng HBC	Caring for patients and Drop in centre Caring for patients Caring for patients	30 26 20
26	Tafelkop Lesedi HBC and DIC	Caring for patients	28
27	N/A	N/A	N/A
28	N/A	N/A	N/A
29	Ithekeng home based	Caring for the patient	28
30	Roosenekal Home Based Care Love and Peace Home Based Care	Caring for the Patients Drop-in-centre	21 12

Source: Elias Motsoaledi Local Municipality 2011

Table 58: Aged service centres that were funded

Name of center	Physical address	Contact person	Contact number	Status
Kgakgabekane luncheon group	Zaaiplaas next to clinic	Mthimunya Nonhlanhla	0824360 062	Funded
Kodumela Moepathutse aged	Hlogotlou Monsterlus unit a	Nhlapho TM	082 0849 706/078 3955 215	Funded
Moriri o Moshweu aged group	219 Majakaneng sec	Tshehlo S	073 4201 885	Funded
Motetema old age	Motetema next to Lutheren	Ntuli RA	082 6916 347	Funded
Mpheleng service centre	Mpheleng village	Nhlapho BP	078 4656 493/076 1922 966	Funded
Ratanang service centre	Elansdoorn next to traffic office	Thekane Athalia Ngele	071 4977 308	Funded

Table 59: HIV Prevalence On ANC Clients Tested Per Local Municipality

2009	2010	2011
16.2	26.3	20.5
0	14.3	24.7
33.3	23.4	16.5
18.5	22	19.7
12.2	13.6	13.8

3.1.13 Safety and Security

Poor safety and security conditions undermine the efforts of creating a democratic society that respects and value the right to life, ownership of property, and other rights enjoyed by all persons in this country. EMLM local municipal traffic division has only enough traffic officers to cover limited hours and have to work overtime to cover the essential after hours when accidents occur.

3.1.13.1 Safety and security facilities

There are police stations in the following areas:

- Dennilton
- Groblersdal
- Hlogotlou
- Laersdrif
- Motetema
- Zaaiplaas
- Roosenekal

It is critical that the municipality galvanises community structures to assist the police services to prevent and combat crime. At the local level the EMLM should focus on ensuring the effective enforcement of by-laws including traffic violations, whistle-blowing on corruption and fraud, and encouraging the participation of council and residents in Community Policing Forums and other initiatives aimed at eliminating criminal tendencies and implement a Digital Eye Witness System that monitors the Central Business Area for criminal activities.

The latest crime statistics for the 2014/15 financial year for the Groblersdal Cluster as provided by the South African Police Services are as follows:-

- Theft general =1303
- Liquor trade Liquor products and sorghum beer =1233
- Offence under the drugs and drug trafficking Act =1222
- Burglary Residential =988
- Assault with intent to do grievous bodily harm=841
- Burglary at Business premises =619
- Driving offence in terms of the national Road Act (Category "A")=552
- Assault =498
- Malicious damage to property =495
- Rape =301
- Shoplifting =291
- Stock theft =263
- Theft out of motor vehicle =217
- Common robbery =175
- Domestic violence =158
- Theft of motor vehicle =148
- Armed Robbery=140
- Possession of stolen properties =133
- Business Robbery=128
- Culpable Homicide =88
- Unlawful possession of firearm =62
- Attempted Murder =73
- Murder=62

For the past 10 months, contact crimes reported such as Assault, Rape, Murder and Attempted Murder total 2248

- Crime against woman =653
- Crime against children =234
- Property crime =2269

The contributing factors for these statistics include, but are not limited to the following:-

- Taverns drugs and Undocumented immigrations

Most areas have a number of taverns which do not comply with the requirement of the liquor act. The time of closure of the taverns plays a big role in cases of Rape –Assault –Murders and Robberies.

- Drugs like dagga and nyaope affects most youth of our society

Properties are burgled with the sole purpose of selling stolen item to fund the purchase of drugs. Electrical cables are also stolen for the same purpose

- The businesses of foreigners were targeted as most of them were reluctant to attend courts and they found it difficult in identifying the suspects.
- Protests about service delivery also contributed to cases like malicious damage to properties and assault.

- **Poor infrastructures** like roads. Some of the villages are not accessible for patrols, and immediate attention of their complaints.
- No street lights in most villages and people got robbed, raped and killed in the evening when they return from work.
- Bushes and tall grasses and unattended houses is where criminals hide and attack their victims
- Lack of enforcement of by-laws in our towns. Everywhere in towns and even on the streets people are selling clothes, vegetables, fruit and some are selling drugs like nyaope and dagga.
- Those who commit shoplifting and bag snatching easily mixing with other peoples and the victims left vulnerable.

Proposed action steps

- By-laws be implemented in our towns
- Availability of streets lights and Apollo lights in the villages
- Improvement of infrastructure like roads
- Sports facilities for the youth
- Reviewing of the liquor Act.
- Awareness campaigns for protesters .Protest must be peaceful.
- Improvement of service delivery and engagement of communities by the municipality
- Participation of the municipalities in stake holders meetings like Rural Safety and Community Police Forums.

3.1.14 Post Offices

Postal facilities can comprise fully-fledged post offices, postal agencies (satellites) or mobile units. There are approximately 15 postal facilities in the entire Elias Motsoaledi Municipal Area. Of the 15 postal facilities about 5 are fully-fledged postal outlets and 10 are agencies or satellites. The 5 main **post offices** in the Elias Motsoaledi Local Municipality are located in Groblersdal, Hlogotlou, Moutse, Roossenekal and Tafelkop. Mail collection points are also used in remote areas as another form of providing postal service to communities Telkom and private service providers are the main suppliers of **telephone services**. Most people (96%) in the municipal area have access to some form of telephone services (telephone and cell phone in dwelling, telephone only in dwelling, cell phone, neighbour, public telephone, other nearby).

3.1.15 Internet Services

Table 60: Access to internet services

Households	2011
From cell phone	7741
From work	847
No access to internet	46,943
Total	60 251

Source: Stats SA, Census, 2011

According to Census 2011, most of the households use mobile phone as a means of communication. There is a shortage of internet services within the communities of EMLM.

3.1.16 Social Cohesion

The following factors disturb the required social cohesion among communities and individuals in the municipality namely:

- Low per capita income levels
- High illiteracy rates
- Hunger
- Crime
- Unemployment and other social ills

The inability of the municipality to deal with the above usually results in unrests and social challenges. A multi-pronged approach is required to deal with the situation.

3.1.16.1 Social development challenges

- Insufficient council land for cemeteries
- Non maintenance and upgrading of the recreational facilities such as community halls
- Inability to develop sporting facilities within rural areas of EMLM
- Most stadia were vandalised
- Late submission of the Sport, Art and Recreation Year Programme by the Provincial Department
- Relegation of responsibility (Sport Development) by the Provincial Department
- Inability to develop Parks Development Plan in all 104 villages (30 Wards) within EMLM
- Inadequate maintenance of existing parks
- Insufficient resources for the procurement of Playing Equipment's
- Development of Housing Master Plan
- 5510 Housing backlog
- Indigent Policy which does not conform to other Constitutional imperatives.
- No network connections for the E-natis in the back-office for Traffic Officers
- Inability to deploy full-time Traffic Officers to all 30 Wards
- Disaster management and solid waste management

3.1.17 Sports, Arts and Culture

There are 6 formal sports and recreational facilities comprising a rugby field in Groblersdal, a cricket and soccer field in Tafelkop, and four soccer stadiums in Elandsdoorn, Groblersdal, Hlogotlou and Tafelkop respectively. In addition to the above there are 30 informal sports fields in the Moutse, Hlogotlou, Zaaiplaas and other parts of the municipality. The current focus of the municipality is to maintain the existing sports facilities rather than providing any significant expansions or new facilities. Cultural Historic Sites and Tourist Attractions in the EMLM area are also not actively formalised or promoted.

3.1.17.1. Sports, Arts and culture challenges

- Initiation of various sporting codes within the municipality
- Financial resource to assist in sports development
- Dilapidated stadiums
- Inadequate of support by National and Provincial

Table 61: Swot Analysis: Basic Service Delivery and Infrastructure Development

Strength	Weaknesses
<ul style="list-style-type: none"> • Adequate personnel for collection. • Equipment in fairly good condition • Good service in formal areas. • Permitted access control at Roossenekal landfill site • Availability of community libraries • Community halls constructed • Road construction unit established • Willing personnel • Support by national and provincial sector departments 	<ul style="list-style-type: none"> • May require additional personnel and equipment if the service is to be extended to other areas • There is no access control at groblersdal landfill site which leads to uncontrolled dumping • All garden waste is land filled • There is no collection in rural areas • Maintenance of facilities
Opportunities	Threats
<ul style="list-style-type: none"> • Upgrade older equipments • Upgrading of operation on site • Generate revenue for the municipality • Formalising recycling • Job opportunities public awareness campaign • Expand the refuse removal services to rural areas or implement community based service to central collection points • Bulk water supply by the district 	<ul style="list-style-type: none"> • Increased maintenance cost • Environmental and health risk due to uncovered waste and lack of control measures • Possible pollution to the environment

KPA 4: Local Economic Development

4.1 The Economic Profile Overview

The Groblersdal Magisterial District plays an important role in the local economy of Elias Motsoaledi Local Municipality, in terms of agriculture and manufacturing sectors. The total Gross Value Added (GVA) of these two sectors in the Groblersdal Area is significantly higher than the other parts of the municipality.

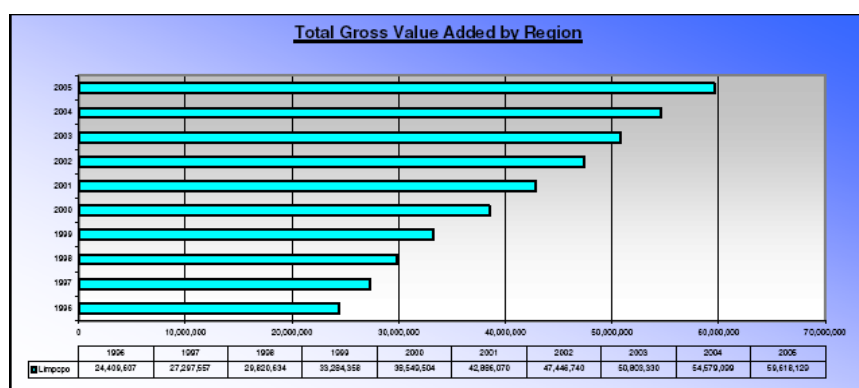
The municipality developed an LED strategy to obtain a better understanding of its economic features and develop strategies geared towards stimulating sustained economic growth in the municipal area. The results of this study are used to outline the economic situation as part of the IDP review, however; the strategy needs to be reviewed to capture the current economic situation of the municipality.

The economic analysis provides an overview of the economic structure and performance of the EMLM area within the context of both the District and Provincial economy. It starts off by providing a comparative overview of the economic performance and the importance and contribution of various economic sectors and a detailed analysis of each individual sector of the local economy.

4.1.2. Macro-Economic Indicators

The information depicted in the figures below indicates that the total size of the economy at both provincial and district level has more than doubled over the decade between 1996 and 2005. The total provincial Gross Value Added (GVA) increased from R24.4 billion in 1996 to R59.6 billion in 2005. Over the same period the total GVA of the Sekhukhune district economy increased from just over R2 billion in 1996 to R4.9 billion in 2005.

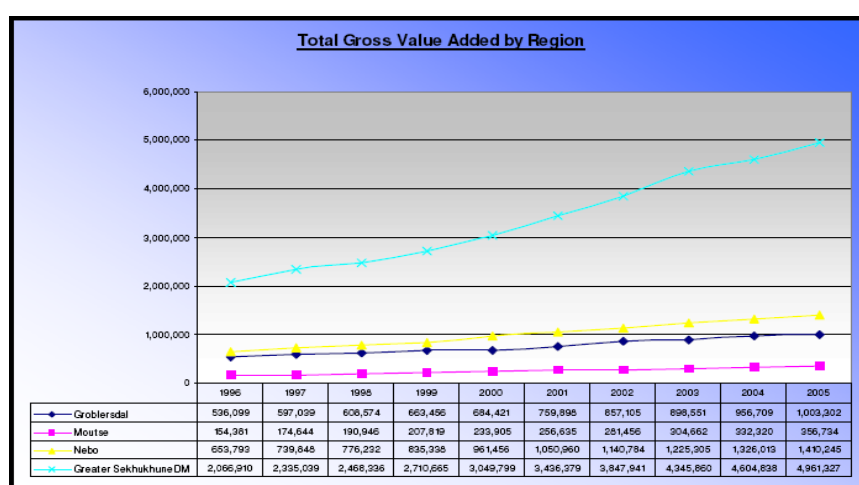
Figure 15: Total Gross Value Added (current prices, 2005)



Source: EMLM's LED strategy (2007)

At a local municipal level it is clear that the Groblersdal Magisterial District has the largest impact on the local economy. The total GVA of the Groblersdal Magisterial District increased from R536 million in 1996 to just over R1 billion in 2005. The total size of the economy of the Moutse Magisterial District (which comprises parts of the Western region of the Elias Motsoaledi municipality) is relatively small in the District context, accounting for approximately R356 million GVA in 2005. Although the total GVA of the Hlogotlou Magisterial District accounted for R1.4 billion of GVA in 2005, only approximately 20% of this magisterial district actually forms part of the Elias Motsoaledi Local Municipality

Figure 16: Total GVA (current prices, 2005)



Source: Elias Motsoaledi Local Municipality

The overall average economic growth rate over the period 1997 to 2005 is represented in the table below. This information indicates that the provincial economic growth rate has increased significantly from 2003 onwards with annual growth rates of 5.7% attained in 2003 and 3.9% in 2005.

The magisterial district, which comprises the Elias Motsoaledi Local Municipality, has generally experienced growth rates below the comparative provincial and district figures.

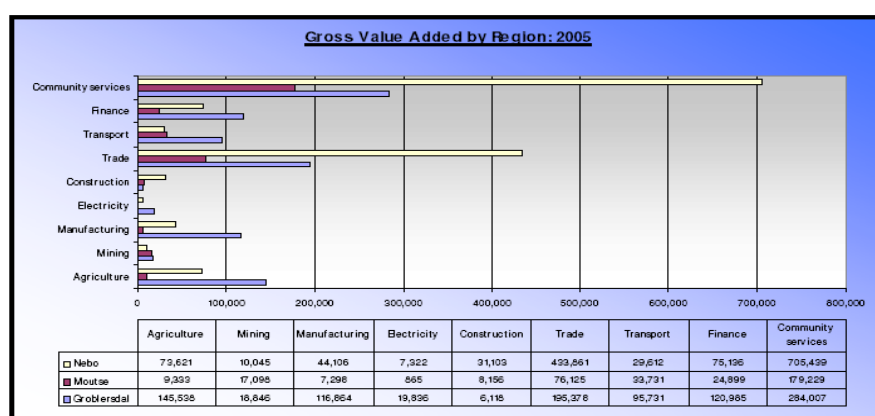
The highest average growth rate has been recorded in the Moutse District at 3.8%, 3.2% and 4.0% between 2003 and 2005. It should however be noted that this growth took place from a relatively small base. The average annual growth rates in the Hlogotlou and surrounding areast ranged between 2% and 3.1% from 2003 to 2005 and that of the Groblersdal Magisterial District between 1.8% and 3.6%.

The following aspects are significant in terms of the local economy of the three magisterial districts which partly comprises the Elias Motsoaledi Local Municipality:

- The community, social and personal services sector is the major contributor to GVA in all three of these magisterial districts
- The size of the Moutse Magisterial District economy is fairly small and dominated by the community, social and personal services sector
- The wholesale and retail trade sector (including components of the tourism sector) is the second largest economic sector in all three magisterial districts

The Groblersdal Magisterial District plays an important role in the local economy of the Elias Motsoaledi Local Municipality, in terms of the agricultural and manufacturing sectors. The total GVA of these two sectors in the Groblersdal Magisterial District is significantly higher than that of the Hlogotlou and Moutse magisterial districts

Figure 17: GVA per Sector, (Magisterial Districts, 2005)

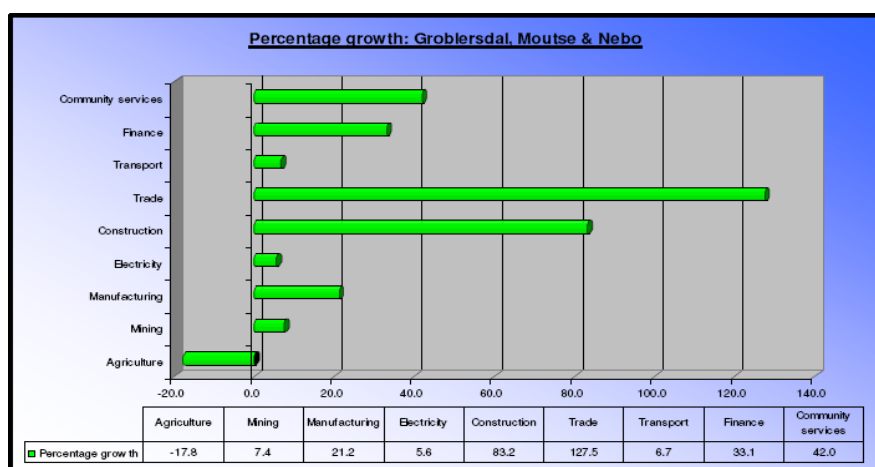


Source: Elias Motsoaledi Local Municipality - LED strategy

4.2 Agriculture

The total contribution of the agricultural sector to the Limpopo provincial economy peaked in 2002 with a total GVA of R3.2 billion. It has however subsequently decreased somewhat to R2.7 billion in 2005. This trend has also been prevalent in the Sekhukhune District Municipality where the total GVA from the agricultural sector decreased from R283 million in 2002 to a figure of R238 million in 2005.

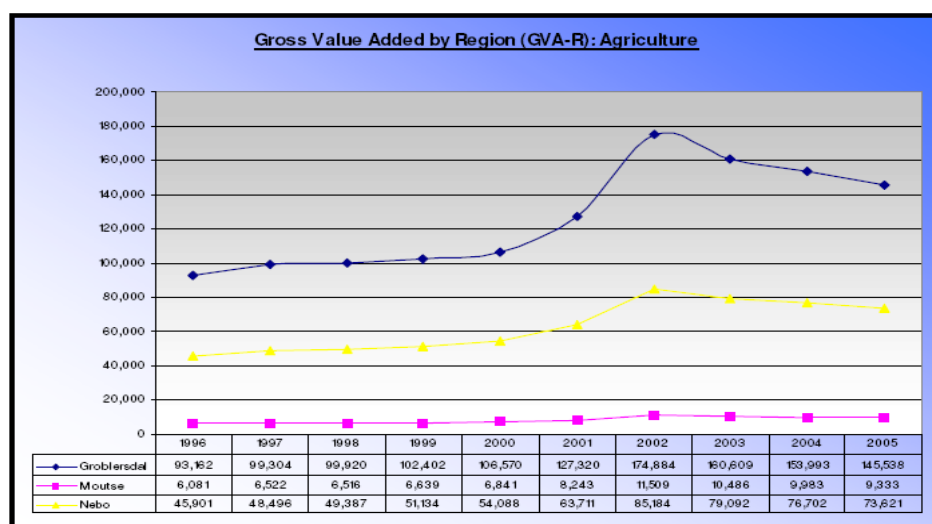
Figure 18: Total GVA (agriculture) in Limpopo (2000 current prices)



Source: Elias Motsoaledi Local Municipality LED Strategy

Total economic production in the agricultural sector within Elias Motsoaledi is clearly concentrated within the Groblersdal Magisterial District with a total estimated GVA from this district of R145 million in 2005. The comparative figures of the Moutse and the Hlogotlou and surrounding areas (R9.3 million and R73.6 million) have been very moderate. It should also be borne in mind that only parts of these two magisterial districts are located within the Elias Motsoaledi Local Municipality. These figures also imply that the Groblersdal Magisterial District accounted for more than 60% of the total agricultural sector GVA on the SDM in 2005.

Figure 19: Total GVA (agriculture sector) in Sekhukhune DM



Source: Elias Motsoaledi Local Municipality LED strategy

Currently there are intensive agricultural activities under five irrigation schemes in and around Groblersdal which covers a total surface area of 28 800 ha. Groblersdal is the centre of a partly progressive farming community. The total economic production in the agricultural sector within Elias Motsoaledi is mostly concentrated within the town of Groblersdal. The following products are cultivated here:

- Grapes
- Wheat
- Tobacco
- Maize
- Soya Beans
- Citrus Fruits
- Cotton
- Vegetables

There appears to be agricultural activity that often goes unnoticed as a significant contributor to the local GVA, especially at the community level. There is growing informal economy which is not part of the main stream agricultural economy.

Groblersdal is the center of a **progressive farming** community because of the town's fortunate location in the Olifants River irrigation area below Loskop Dam. Intensive agricultural activities (under 5 irrigation schemes) cover a total surface area of 28 800 ha. The gross agricultural production of the district is estimated at R250 million per annum. The agricultural produce includes grapes, wheat, tobacco, maize, soya beans, citrus fruits, cotton and vegetables.

Agri-Park Farming

Agriculture is a key industry to the economy and its relevance should not be under-estimated

Despite the fact that South Africa's agricultural producers are currently facing numerous challenges, it is clear that producers, agri-businesses and political decision makers have the will to tackle these challenges head-on in order to ensure the stability and future sustainability of this strategic industry.

The Limpopo Department of Agriculture (LDA) hosted consultative processes at Bolivia Lodge on 17 April 2015 with various stakeholders in a bid to establish an Agri-Park and agree on strategic location thereof in each district. The move for its establishment is in line with the President's 2015 State of the Nation Address. Agriculture is the relevant sector to stimulate the growth of rural economies and thus trigger enterprise and industrial development to improve the livelihoods of the communities living in these areas.

Limpopo Province is known to be the agricultural production hub for most high value agricultural commodities and with diverse agro-ecological regions, characterised by significant variation in natural endowments such as soil, rainfall, and access to water. In the same context, more than 45% of the R2-billion annual turnover of the Johannesburg Fresh produce comes from Limpopo¹¹.

Agri-Park is a viable economic model aimed at encouraging the development of farmers in terms of expertise, ability to supply quality products and sustain the market and community development through income generated by the value addition capability of the Agri-Park (profits reinvested in the community through an Investment Financing Facility).

Agri-Park would further:

- benefit existing state land with agricultural potential in the Province;
- improve access to markets to all farmers, with bias to emerging farmers and rural communities;
- maximize the use of high value agricultural land (high production capability);
- optimise the use of existing agro-processing infrastructure, including having availability of water, energy and roads, and support a growing-town with high economic potential that would benefit from small town revitalization.

Investment opportunities will exist in the areas of processing and packaging of fruits and vegetables as well as for the export of beef, pork, chicken eggs, fruits and vegetables. However, jobs will be created through down and upstream agricultural activities throughout the value chain. Emerging farmers working in joint ventures will participate in supplying the Agri-Park. Private farmers can also benefit from this lucrative investment opportunity.

Potential areas to sustain the Agri-Parks in each District were identified at the event. The Department of Agriculture will develop partnerships with other stakeholders to develop critical economic infrastructure such as roads, energy, water, ICT and transportation logistics.

Agri-Park is an agglomeration of agricultural cultivation, packing, processing, storage and marketing of agricultural commodities in a central location, such as an economic hub. They are designed for multiple uses that accommodate small farms, public areas and natural habitat.

4.2.1 Challenges facing the agricultural sector

- Lack of funding
- The lack of water for emerging farmers
- Unskilled labour force
- Lack of farming infrastructure/implements
- None compliance with labour laws by commercial farmers
- Lack of bylaws enforcement

11 extract from presentation of The Limpopo Department of Agriculture at Bolivia Lodge on 17 April 2015

4.2.2 Competitive and Comparative Advantages

Groblersdal is the centre of a progressive farming community because of the town's fortunate location in the Olifants River irrigation area below Loskop Dam. Intensive agricultural activities (under 5 irrigation schemes) cover a total surface area of 28 800 ha and is the biggest area under irrigation in the district. The gross agricultural production of the district is estimated at R250 million per annum. The agricultural produce includes grapes, wheat, tobacco, maize, soya beans, citrus fruits, cotton and vegetables.

4.3 Tourism

Tourism is a dynamic and competitive industry that requires the ability to constantly adapt to customers changing needs and desires, as the customer satisfaction, safety and enjoyment are particularly the focus of tourism business. The tourism sector has significant potential for development but is currently under developed as far as the infrastructure and the marketing thereof is concerned.

Currently tourism is limited to small scale uncoordinated projects, some of them are not visible to the potential tourists. The municipality is doing well in terms of hunting due to the number of game farms which are always fully booked during the hunting season. The municipality attends and exhibits tourism promotional material annually at the tourism indaba which in Durban.

The Elias Motsoaledi Municipality has about 577 tourism beds serving two distinct markets. Guest Houses and Game Lodges serve business visitors, which are the dominant markets and Game Lodges serve Hunters and Weekend visitors

Table 62: District tourism comparisons

Municipal Area	No of facilities	No of beds	Occupancy rate	Turnover	Staff employed
Tubatse	20	1 278	67%	R 47.2m	432
Elias Motsoaledi	24	577	59%	R 20.2m	222
Marble Hall	29	677	54%	R 23.0m	260
Fetakgomo	1	20	N/a	R 0.2m	12
Makhuduthamaga	6	75	62%	R 2.6m	36
Sekhukhune	81	2627	62%	R 93.2m	962

Source: SDM Tourism Development Strategy (2005)

4.3.1 Tourism projects

- Marketing and development of the proposed De Hoop Dam Nature Reserve as Eco- Tourism and recreational destination
- Sustainable tourism development at Loskop Dam, Mantrombi, Kwaggavoetpad and Moutse Nature Reserves, but all land development and usages to conform to related legislation, such as National Environmental Management Act, 1998 (NEMA) Regulations, 2006
- The support of village tourism
- All developments within the areas earmarked for conservation or eco-tourism must enhance the rural character of the surrounding area
- Developments that promote water sport and recreation need to submit as part of the environmental management plan the rules associated with the use of the water resource for water sport and recreation

4.3.2 Challenges facing the Tourism sector

The main challenge facing tourism is the lack of an anchor tourism attraction which makes it difficult to market Elias Motsoaledi as a tourist destination.

4.4 Mining

The mining sector plays a relatively limited role in the local economy of the Elias Motsoaledi Local Municipality. The total GVA from the mining sector in the jurisdiction of EMLM accounted for less than R20 million in 2005. The implementation of Social and Labour Plan by Mapoch's mine created seventeen (17) permanent jobs

4.4.1. Challenges facing the mining sector

Currently there is only one mine which is in operation in EMLM but there is a potential for other mining houses to start mining in the area as a result of the EMLM location on the platinum belt.

4.5 Manufacturing

The total economic output from the manufacturing sector at both provincial and district level showed moderate growth between 1996 and 2005. The manufacturing sector G4A at provincial level increased from 1.7 billion in 1996 to just over 3 billion in 2005.

At the district level the total GVA increased from R133 million to R215 million over the same period. Groblersdal Magisterial District plays a prominent role in the manufacturing sector within the district economy.

The total manufacturing GVA of the Groblersdal Magisterial District in 2005 was nearly R117 million which accounted for approximately 54% of the total district GVA in the manufacturing sector. These figures also indicate that very little manufacturing takes place in the Moutse magisterial district.

The manufacturing sector thus plays a very insignificant role in the economies of the Moutse, Hlogotlou and surrounding areas, accounting for only 2% and 3.1% of the total GVA in 2005. The manufacturing sector plays a more prominent role in the Groblersdal Magisterial District accounting for 11.6% of the total GVA in this district in 2005.

One of the most notable trends in the district economy has been the increase in total employment opportunities in the construction sector from 2002 onwards. The total figure increased from 2 427 in 2004 to 3 391 in 2005. This upward trend since 2003 has also been prevalent in the three magisterial districts located within the EMLM.

4.5.1 Wholesale and Retail Sector

Within the three magisterial districts which form part of the EMLM, the wholesale and retail trade sector accounts for as much as R433 million of total GVA in the Nebo Magisterial District.

This is related to the relatively large population concentration in this area and it should be borne in mind that only a portion of this magisterial district is located within EMLM. The total GVA in the Groblersdal Magisterial District has been approximately R195 million and in Moutse R76 million. The wholesale and retail trade sector is particularly important in the Nebo Magisterial District where it accounted for 30.8% for total GVA by 2005. The comparative district figure was 22.1% and at provincial level 13.5%.

The total number of employment opportunities in the wholesale and retail trade sector showed a considerable increase, both within the SDM as well as within the EMLM. At the District level the total number of employment opportunities increased from 7 407 to 16 512 in 2005. This growth has been most notable over the period 1996 to 2000, where after it has stagnated somewhat. The total estimated number of employment opportunities in the wholesale and retail trade sector in 2005 was 3 814, 3 867 and 5 187 in the Groblersdal, Moutse and Nebo Magisterial Districts respectively.

A further particularly notable aspect is the significant increase in the total number of informal sector employment opportunities in the trade sector. This figure has more than tripled in all three the magisterial districts under consideration.

Table 63: Priority sectors of local municipalities

Local municipality	Agriculture and agro-processing	Mining	Construction	Tourism	Other sectors	Public sector
Elias Motsoaledi	X		x	X		X
Fetakgomo	X	X (platinum)	X	X		X
Makhuduthamaga	X	X (concrete)		X	X (retail)	X
Marble Hall	X		X	X		
Tubatse	X	X (various)		X		X

Source: Limpopo Employment Growth and Development Plan

While the detailed economic sector analysis presented in this section does not cover information on other sectors such as transport and communication, financial and business services, community and personal services and the tourism sectors it encapsulated in a number of key characteristics, which include the following:

- Economic growth rates in the EMLM are generally lower than provincial average.
- Agricultural sector prominent in Groblersdal district (strong comparative advantage in provincial economy).
- Manufacturing sector only making significant contribution in Groblersdal district (relative contribution decreasing).
- Community, social and personal services main economic activity in rural areas/settlements.
- Important role of wholesale and retail trade sector across EMLM.
- Tourism sector has significant development potential but currently underdeveloped.

From a strategy development point of view, these characteristics have a number of important implications, such as:

- The agricultural sector has a strong comparative advantage in the study area and associated development opportunities such as agro-processing and agri-tourism should be strongly promoted.
- The identification and implementation of appropriate agro-processing strategies and projects will result in a meaningful positive impact on the manufacturing sector.
- Government activity (e.g. education, health, etc.) is currently the only notable source of economic activity in many of the remote rural areas and these facilities could thus play key role in initiatives such as entrepreneurial and skills development programmes.
- The wholesale and retail trade sector, including the informal sector, is a prominent sector across all parts of the district municipality and should be supported and promoted.
- The tourism sector has significant potential for development but is currently under developed as far as the infrastructure and the marketing thereof is concerned.

4.6 Development Corridors

4.6.1 LED and Poverty Reduction

Local government is mandated to encourage economic growth in order to address poverty and unemployment. This mandate is outlined in the Constitution of the RSA (1996) and the White Paper on Local Government (1998). Local economic development (LED) has been identified as an instrument to address unemployment, poverty and redistribution in local municipal areas. The poverty rate is currently at 66, 3%.

COGHTA has defined LED as an outcome based local initiative that should be driven by local stakeholders. LED involves identifying and using primarily local resources, ideas and skills to stimulate economic growth and development (Slabbert, 2004). Local economic development is critical government intervention to create employment opportunities and reduce

incidence of poverty. Local economic development is fundamental government strategy to create a climate conducive to stimulate economic growth. Local economic development initiatives are even more important for municipality confronted by significant levels of employment, poverty and HIV/AIDS.

Municipalities are expected to develop local economic development interventions, which are aligned to the NSDP, LEGDP and other policy directives that seek to guide interventions that will make a significant impact in stimulating local economies.

The SDM's LED strategy attempts to support the national priorities by outlining strategic thrusts that are derived from the national imperatives. The SDM's LED strategy outlines seven main strategic thrusts to guide LED interventions in the district area. These include:

- Maximize economic development from mining growth
- Support development of agriculture and agro-processing
- Develop competitive tourism attractions
- Speed up infrastructure development
- Remove barriers to land for development
- Refocus education and skills development
- Organise LED to work better on a large scale

In view of the critical national, provincial and district imperatives informing local economic development and growth, the EMLM has identified a number of key strategic thrusts that seeks to inform municipal interventions aimed at creating economic opportunities, job creation and reduction of poverty:

- Improved institutional framework and capacity to support local economic development
- Development of agricultural sector and agro-processing
- Linkages to opportunities from mining sector
- Tourism development
- Business support, entrepreneurial development and second economy interventions
- Infrastructure and transport development in support of economic development
- Education, training and skills development
- Place marketing and industrial recruitment

Local economic development strategies are to be undertaken in a manner that seeks to give effect to identified focus areas or key sectors such as agriculture, mining, tourism and manufacturing and other areas identified in the EMLM LED strategy.

The municipality has also through its LED strategy recognised a number of limitations and pitfalls that undermine the success of LED interventions. These are but not limited to:

- Expensive untargeted foreign direct investment marketing campaigns
- Supply-led training programs
- Excessive reliance on grant-led investments
- Over-generous financial inducements for inward investors (not only can this be an inefficient use of taxpayers' money; it can breed considerable resentment amongst local businesses that may not be entitled to the same benefit)
- Business retention Reliance on "low-road" techniques, e.g. cheap labor and subsidised capital

The EMLM LED strategy has a number of implementation strategies that will increase the efficiency and impact of the local economic development initiatives and the capacity of the municipality to effectively support LED initiatives.

Such interventions and strategies should lead to the implementation of LED projects with greater enthusiasm. The strategy needs to go to the next level which is the planning stage. This will be coupled with the number of LED projects that have been implemented, employment statistics thereof and future developments.

4.6.2 LED skills base for EMLM

For both public infrastructure and private investment programmes, the single greatest impediment is shortage of skills, including professional skills such as engineers and scientists, financial managers, human resource specialists, project managers, technical skills etc. There is a high rate of people who do not reach tertiary education due to lack of household income.

It is therefore important for the municipality to embark on the coordination of skills development programmes such as those which are been offered by the department of Labour and other government agencies and those that can be offered by the department of agriculture seeing that the EMLM is a pro-agriculture area.

According to the recent economic trends, the municipality strives to engage private sector and the community in pursuing and encouraging partnership (PPP) that will ensure business skills transfer and retention.

4.6.3 Local Economic Development challenges

- insufficient financial support to LED initiatives
- Inability to attract potential investors
- Inadequate marketing of the municipality as a tourist destination
- Lack of infrastructure capacity
- Unresolved land claims that impacts negatively to development

Table 64: Swot Analysis: Local Economic Development

Strength	Weaknesse
<ul style="list-style-type: none">• Groblersdal district has strong comparative advantage in provincial economy in the agricultural sector• Support and involvement of commercial farmers essential for successful agro-processing industry• Linkages with agriculture and agro-processing• Initiatives of neighbouring municipalities• Farmers pack house to be completed• Links to mines with specific reference to processed agriculture products required• Potential for emerging farmers through sub-contracting and outsourcing from commercial farmers	<ul style="list-style-type: none">• Limited access to electricity and petroleum products in rural areas• Challenge of market access and linkages for emerging farmers• Farming units of some emerging farmers too small for sustainable commercial farming• Inadequate implementation of land care progress (e.g. fences, soil erosion)• Limited access to finance for emerging farmers
Opportunities	Threats
<ul style="list-style-type: none">• Opportunity for skills transfer by interaction between commercial and emerging farmers• Skills development and training of farm labourers	<ul style="list-style-type: none">• Need for transformation of water rights to also benefit emerging farmers• Limited cold storage facilities available• Institutional problems to disburse finance of the programs from department of agriculture

KPA 5: FINANCIAL VIABILITY

5.1 Financial Overview

One of the key issues identified for the sustainability of Elias Motsoaledi local Municipality is “expanding its revenue in relations to its costs and its financial viability, whilst implementing its mandate”. The responsive key is “effective, efficient, coordinated financial management and increased revenue – enabling EMLM to deliver its mandate”. The plans and strategies detailed in this chapter will contribute to the achievement of this objective.

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

Section 17 of Municipal Finance Management Act (MFMA) requires the municipality to prepare an annual budget in the prescribed format.

National Treasury's MFMA circular 74 and 75 have been used as guidance for the compilation of the 2015/16 MTREF.

The main challenges experienced during the compilation of the 2015/16 MTREF can be summarized as follows

- Ageing and poorly maintained roads and electricity infrastructure
- The need to re-prioritize projects and expenditure within the existing resource envelop given the cash flow realities and declining cash position of the municipality.
- The increased cost of bulk electricity due to tariff increases from ESKOM which is placing upwards pressure on service tariffs to residence.
- Salaries and Wage increases for municipal staff as well as the need to fill critical vacancies and the implementation of organizational re-engineering that was undertaken during the 2014/15 year.
- Affordability of capital projects- original allocations on certain capital projects had to be reduced
- Limited and/or very minimal surplus anticipated to be realized from operating budget makes it difficult to accommodate all the wards within the area of jurisdiction of the municipality.
- The incorporation of Standard Chart of Accounts (SCOA) in the compilation of the 2015/16 MTREF.

The following budget principles and guidelines directly informed the compilation the 2015/16 MTREF:

- The 2014/15 adjustment budget priorities and targets as well as the base line allocations contained in that adjustment were adopted as the upper limits for the new base lines for the 2015/16 annual budget.
- Tariffs and property rates increases should be affordable and should generally not exceed the inflation as measured by the CPI except where there are price increases in the inputs of services that are beyond the control of the municipality, for example: cost of bulk electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs.
- Capital projects and activities funded from external grants are budgeted as per the gazetted amount as required by the Division of Revenue Act.
- In addition to cost containment to be implemented by the municipality, the following items and allocations thereof had to be kept at minimum level:
 - Consultants and Professional Fees
 - Special Projects and Events
 - Refreshments and Entertainment
 - Ad hoc travelling
 - Subsistence, Travelling and conference fees
 - Telephone and cell phone subscriptions
 - Issuing of Material and Store items, and
 - Overtime

In view of the aforementioned, the following table is a consolidated overview of the proposed 2015/16 Medium Term Revenue and Expenditure Framework:

Table 1 Consolidated Overview of the 2015/16 M TREF

Description	Adjustment Budget	Budget Year 2015/16	Budget Year + 1 2016/17	Budget Year + 2 2017/18
Total Revenue	344 935 770	394 325 575	405 389 727	412 640 364
Less: Transfers Recognised Capital	59 814 000	63 102 000	65 178 000	68 289 000
Total Net Operating Revenue	285 121 770	331 223 575	353 789 019	355 616 808
Total Operating Expenditure	304 787 210	340 429 759	355 205 594	367 057 572
Less: Depreciation & Impairment of Assets	33 500 000	35 000 000	36 925 000	38 882 025
Less: Debt Impairment	11 000 000	11 000 000	12 385 000	13 776 405
Less: Loss on Disposl of PPE	-	400 000	422 000	444 366
Total Net Operating Expenditure	260 287 210	294 029 759	305 473 594	313 954 776
Surplus/(Deficit)	24 834 560	37 193 816	48 315 424	41 662 031
Total Capital Expenditure	84 383 400	99 981 215	113 178 000	108 389 000
Grants Funding	59 814 000	63 102 000	65 178 000	68 289 000
Own Funding	24 569 400	36 879 215	48 000 000	40 100 000

Total operating revenue has grown by 14, 32% or R49, 390 million for the 2015/16 financial year when compared to the 2014/15 Adjustments Budget. For the two outer years, operational revenue will increase by 2, 81% and 1, 78% respectively, equating to a total revenue growth of R70, 495 million over the MTREF when compared to the 2014/15 financial year.

Total operating expenditure for the 2015/16 financial year has been appropriated at R340, 429 million and translates into a budgeted surplus of R37,193 million. When compared to the 2014/15 Adjustments Budget, operational expenditure has been increased by 11, 69% in the 2015/16 budget and increases by 4, 34% and 3,34% for each of the respective outer years of the MTREF. The surplus for 2016/17 financial year steadily increases to R48, 315 million and then decreases to R41, 662 million in 2017/18 financial year. These surpluses will be used to fund capital expenditure and to further ensure cash backing of reserves and funds.

The capital budget of R99, 981 million for 2015/16 is 18.48% more when compared to the 2014/15 Adjustment Budget. The capital programme increases to R99, 178 million in the 2016/17 financial year and then decreases to R98, 589 million in the 2017/18 financial year. A substantial portion of the capital budget will be funded from Municipal Infrastructure Grant (MIG) and the funding will be R53, 102 million representing 53, 11% of the total capital expenditure during the 2015/16 financial year and R55, 178 million and R58, 289 million respectively in the two outer years. The balance will be funded from internally generated funds and Integrated Electrification Programme (R10 million that is to be received in 2015/16 financial year and R10 million for each of the two outer years).

5.2 Operating Revenue Framework

For Elias Motsoaledi Local Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to setting of tariff increases and balancing expenditures against realistically anticipated revenues and prioritization of capital projects as contained in the Integrated Development Plan (the needs of all wards within Elias Motsoaledi Local Municipality).

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Efficient revenue management, which aims to ensure a 93% annual collection rate for property rates and other key service charges;

- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The following table is a summary of the 2015/16MTREF (classified by main revenue source):

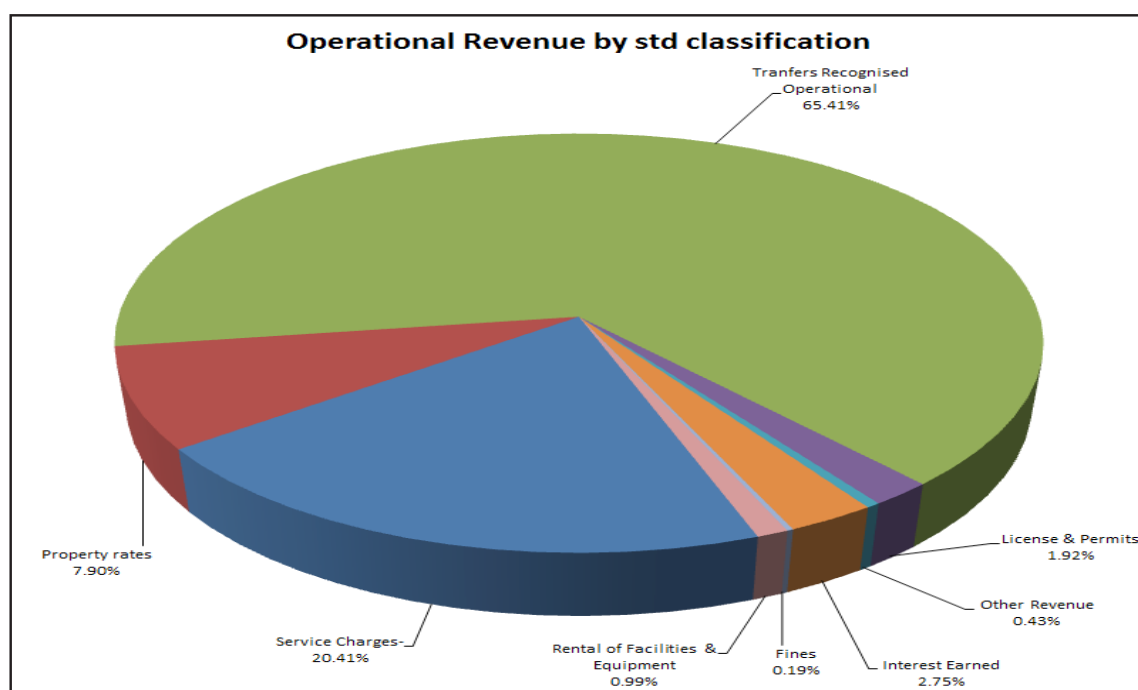
Table 2 Summary of revenue classified by main revenue source

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source										
Property rates	11 033	17 900	20 450	30 000	24 500	24 500	14 164	26 182	27 792	29 418
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	44 172	47 884	53 899	55 300	62 700	62 700	39 188	62 973	66 846	70 756
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2 523	2 578	2 721	5 143	3 903	3 903	2 311	4 628	4 913	5 200
Service charges - other	–	–	–	2 531	1 206	1 206	807	–	–	–
Rental of facilities and equipment	811	771	1 125	1 030	3 060	3 060	1 483	3 290	3 493	3 697
Interest earned - external investments	2 344	878	3 598	2 800	4 260	4 260	2 430	4 600	4 883	5 169
Interest earned - outstanding debtors	2 580	3 733	5 225	5 000	7 000	7 000	3 909	4 500	4 777	5 056
Dividends received	–	–	–	–	–	–	–	–	–	–
Fines	1 031	792	1 666	610	610	610	276	635	674	713
Licences and permits	5 370	5 249	4 669	5 648	6 000	6 000	3 869	6 348	6 738	7 133
Agency services	3 191	3 187	2 653	–	–	–	–	–	–	–
Transfers recognised - operational	117 269	132 856	146 878	170 641	170 641	170 641	124 021	216 652	218 594	215 619
Other revenue	6 634	4 625	2 210	1 416	1 342	1 342	599	1 415	1 502	1 590
Gains on disposal of PPE	1 789	508	–	–	–	–	–	–	–	–
Total Revenue excluding capital transfers	198 750	220 960	245 094	280 118	285 222	285 222	193 058	331 224	340 212	344 351

Table 3 Percentage Growth in revenue by main revenue source

Description	2014/15		2015/16 Medium Term Revenue & Expenditure Framework					
	Adjusted Budget	%	Budget Year 2015/16	%	Budget Year +1 2016/17	%	Budget Year +2 2017/18	%
Revenue By Source								
Property rates	24 500	8.6%	26 182	7.9%	27 792	8.2%	29 418	8.5%
Service charges - electricity revenue	62 700	22.0%	62 973	19.0%	66 846	19.6%	70 756	20.5%
Service charges - refuse revenue	3 903	1.4%	4 628	1.4%	4 913	1.4%	5 200	1.5%
Service charges - other	1 206	0.4%	–	0.0%	–	0.0%	–	0.0%
Rental of facilities and equipment	3 060	1.1%	3 290	1.0%	3 493	1.0%	3 697	1.1%
Interest earned - external investments	4 260	1.5%	4 600	1.4%	4 883	1.4%	5 169	1.5%
Interest earned - outstanding debtors	7 000	2.5%	4 500	1.4%	4 777	1.4%	5 056	1.5%
Fines	610	0.2%	635	0.2%	674	0.2%	713	0.2%
Licences and permits	6 000	2.1%	6 348	1.9%	6 738	2.0%	7 133	2.1%
Transfers recognised - operational	170 641	59.8%	216 652	65.4%	218 594	64.3%	215 619	62.6%
Other revenue	1 342	0.5%	1 415	0.4%	1 502	0.4%	1 590	0.5%
Total Revenue excluding capital transfers	285 222	100%	331 224	100%	340 212	100%	344 351	100.00%

Figure 20 Main operational revenue categories for the 2015/16 financial year



In line with the formats prescribed by the Municipal Budget and Reporting Regulations (MBRR), transfer recognized - capital is excluded from the operating revenue statement, as inclusion of this revenue source would distort the calculation of the operating surplus/deficit.

Revenue generated from operating grants amounts to 65, 41% (2015/16 financial year) making it clear that the Municipality is grants dependent. In addition, revenue generated from rates and services charges amounts to 7, 90% and 20, 40% respectively. In the 2014/15 financial year, revenue from rates and services charges adds up to R92, 309 million or 32, 4%. This increases to R93, 783 million, R99, 551 million and R105, 375 million in the respective financial years of the MTREF.

Service charges – Electricity is the second largest revenue source totaling 19, 0% or R62, 973 million rand and increases to R66, 846 million and R70, 756 million respectively in the outer years. The third largest source is Property rates amounts to R26, 182 million in 2015/16 financial year and R27, 792 million and R29, 418 million in the outer years.

Table 4 Operating Transfers and Grants Receipts

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Operating Transfers and Grants									
National Government:	117 269	132 856	146 878	170 641	170 641	170 641	216 652	218 594	215 619
Local Government Equitable Share	114 134	129 556	143 438	166 920	166 920	166 920	212 959	216 012	212 886
Finance Management	1 250	1 500	1 550	1 600	1 600	1 600	1 600	1 625	1 700
Municipal Systems Improvement	790	800	890	934	934	934	930	957	1 033
EPWP Incentive	1 095	1 000	1 000	1 187	1 187	1 187	1 163	–	–
Provincial Government:	–	–	–	–	–	–	–	–	–
N/A	–	–	–	–	–	–	–	–	–
District Municipality:	–	–	–	–	–	–	–	–	–
N/A	–	–	–	–	–	–	–	–	–
Other grant providers:	–	–	–	–	–	–	–	–	–
N/A	–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	117 269	132 856	146 878	170 641	170 641	170 641	216 652	218 594	215 619

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges are revised, local economic conditions, input costs and the affordability of services will be taken into account to ensure the financial sustainability of the Municipality. National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible and as a result, departments will have to justify in their budget documentation, all increases in excess of the 6% upper boundary of the South African Reserve Bank's inflation target as outlined in MFMA circular 75. Excessive increases are likely to be counterproductive, indirectly resulting in higher levels of non-payment and as a result this was given thorough consideration during tariff setting process.

The service charges electricity tariffs are more than 6 percent as stipulated in the MFMA circular and this is attributed to 14, 24 percent bulk electricity purchase from Eskom that is far beyond the mentioned inflation target. Given that the tariff increases are determined by external agencies, the impact they have on the municipality's electricity and in the tariffs are largely outside the control of the municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the municipality future financial position and viability.

5.2.1 Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0,25:1. The implementation of these regulations was done in the previous budget process and the Property Rates Policy of the Municipality conforms to the stipulations of the above mentioned regulations more especially on the ratio thereof.

The following stipulations in the Property Rates Policy are highlighted:

- The first R30 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this exemption, the following additional rebates on the market value of a property will be granted in terms of the Municipality's own Property Rates tariffs;

Description	Rebate
Residential Property	20%
Business,commercial and mining	25%
Agricultural Property	0%
Stat Owned Property	75%
Public Service Infrastructure	75%
Public Benefit Organization Property	75%
Municipal Property	Not Levied
Unidentified	Not Levied

The following owners may be granted a rebate on, or a reduction in the rates payable on their property:

- Pensioners that meet the following criteria:
 - Registered owner of property,
 - Applicant must reside on the property,
 - Income not exceeding an amount set by Council,
- Ratable property registered in the name of the Council, if such property is used in supplying electricity, water, and gas or sewerage services;

- Hospitals, clinics, and institutions for mentally ill persons, which are not operated for gain;
- Ratable property registered in the name of an agricultural society affiliated to or recognized by the South African Agricultural Union, which is used for the purpose of such society;
- Cemeteries and crematoriums, which are registered in the names of private persons and which are used exclusively for burials and cremations;
- Museums, art galleries, libraries and botanical gardens which are open to the public, whether admission fees are charged or not;
- Sports grounds used for the purpose of amateur sports and any social activities, which are connected with such sports;
- Ratable property registered in the name of benevolent or charitable organizations, or any ratable property let by the Council to any of the named organizations
- Owners of a property situated in an area affected by a disaster within the meaning of the Disaster Management Act, 2002 or in any other serious adverse social or economic conditions;
- Owners of residential properties with to which Section 17(1)(h) of the Act applies on the market value of the property less the amount stated in that Section or higher amount as determined by Council;
- State or public infrastructure and their rates may be reduced to a percentage which is contemplated in Section 11 of the Act.
- Owners of agricultural properties who are bona fide farmers.

5.2.2 Sale of Electricity and Impact of Tariff Increases

NERSA has announced the revised bulk electricity pricing structure. A 14.24 per cent increase in the Eskom bulk electricity tariff to municipalities will be effective from 1 July 2015 .

Considering the Eskom increases, the consumer tariff had to be increased by 12.20 per cent (maximum) to offset the additional bulk purchase cost from 1 July 2015. Furthermore, it should be noted that given the magnitude of the tariff increase, it is expected to depress growth in electricity consumption, which will have a negative impact on the municipality's revenue from electricity.

Registered indigents will be granted additional 50 kWh of electricity on top of the 50 kWh that is currently allocated to them and this will result in indigents receiving 100 kWh per 30-day period free of charge. In addition those residential customers that are not registered as indigent, will receive 50 kWh free of charge and this will be applied only to Municipality Licensed area in terms of Credit and Debt Collection Policy.

It should further be noted that NERSA has advised that a stepped tariff structure needs to be implemented from 1 July 2015. The effect thereof will be that the higher the consumption, the higher the cost per kWh. The aim is to subsidize the lower consumption users (mostly the poor).

5.2.3 Waste Removal and Impact of Tariff Increase

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even, which is currently not the case. The municipality will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. The main contributors to this deficit are repairs and maintenance on vehicles, and landfill site, increases in general expenditure such as petrol and diesel and the cost of contracted service provider.

5.2.4 Overall impact of tariff increases on households

The following table shows the overall expected impact of the tariff increases on a large and small household, as well as an indigent household receiving free basic services.

Table 5 MBRR Table SA14 – Household bills

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework			
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Monthly Account for Household - 'Middle Income Range'										
Rates and services charges:										
Property rates	371.00	259.07	259.07	259.07	259.07	259.07	6.0%	276.00	276.00	276.00
Electricity: Basic levy	100.00	110.00	116.00	124.00	124.00	124.00	6.0%	133.80	149.86	167.84
Electricity: Consumption	870.35	926.00	984.81	1 053.74	1 053.74	1 053.74	6.0%	413.00	595.00	635.00
Water: Basic levy	–	–	–	–	–	–	–	–	–	–
Water: Consumption	–	–	–	–	–	–	–	–	–	–
Sanitation	–	–	–	–	–	–	–	–	–	–
Refuse removal	56.94	56.62	60.00	63.00	63.00	63.00	5.0%	76.30	77.30	81.60
Other	–	–	–	–	–	–	–	–	–	–
sub-total	1 398.29	1 351.69	1 419.88	1 499.81	1 499.81	1 499.81	(40.1%)	899.10	1 098.16	1 160.44
VAT on Services	143.82	152.96	162.51	–	–	–	–	–	–	–
Total large household bill:	1 542.11	1 504.65	1 582.39	1 499.81	1 499.81	1 499.81	(40.1%)	899.10	1 098.16	1 160.44
% increase/-decrease		(2.4%)	5.2%	(5.2%)	–	–		(40.1%)	22.1%	5.7%
Monthly Account for Household - 'Affordable Range'										
Rates and services charges:										
Property rates	235.00	181.73	181.73	259.07	259.07	259.07	6.0%	276.00	276.00	276.00
Electricity: Basic levy	100.00	110.00	116.00	124.00	124.00	124.00	6.0%	133.80	149.86	167.84
Electricity: Consumption	415.49	426.00	452.01	1 053.74	1 053.74	1 053.74	6.0%	413.00	595.00	635.00
Water: Basic levy	–	–	–	–	–	–	–	–	–	–
Water: Consumption	–	–	–	–	–	–	–	–	–	–
Sanitation	–	–	–	–	–	–	–	–	–	–
Refuse removal	56.94	56.62	60.00	63.00	63.00	63.00	5.0%	76.30	77.30	81.60
Other	–	–	–	–	–	–	–	–	–	–
sub-total	807.43	774.35	809.74	1 499.81	1 499.81	1 499.81	(40.1%)	899.10	1 098.16	1 160.44
VAT on Services	–	–	–	–	–	–	–	–	–	–
Total small household bill:	807.43	774.35	809.74	1 499.81	1 499.81	1 499.81	(40.1%)	899.10	1 098.16	1 160.44
% increase/-decrease		(4.1%)	4.6%	85.2%	–	–		(40.1%)	22.1%	5.7%
Monthly Account for Household - 'Indigent' Household receiving free basic services										
Rates and services charges:										
Property rates	135.00	104.40	104.40	104.40	104.40	104.40	–	105.03	105.76	106.50
Electricity: Basic levy	100.00	110.00	116.00	116.00	116.00	116.00	–	116.70	117.51	118.34
Electricity: Consumption	281.43	246.00	260.76	260.76	260.76	260.76	–	262.32	264.16	266.01
Water: Basic levy	–	–	–	–	–	–	–	–	–	–
Water: Consumption	–	–	–	–	–	–	–	–	–	–
Sanitation	–	–	–	–	–	–	–	–	–	–
Refuse removal	56.94	56.62	60.00	60.00	60.00	60.00	–	60.36	60.78	61.21
Other	–	–	–	–	–	–	–	–	–	–
sub-total	573.37	517.02	541.16	541.16	541.16	541.16	(100.0%)	–	–	–
VAT on Services	–	–	–	–	–	–	–	–	–	–
Total small household bill:	573.37	517.02	541.16	541.16	541.16	541.16	(100.0%)	–	–	–
% increase/-decrease		(9.8%)	4.7%	–	–	–		(100.0%)	–	–

5.3 Operating Expenditure Framework

The Municipality's expenditure framework for the 2015/16 budget and MTREF is informed by the following:

- The renewal of assets and the repairs and maintenance needs;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The alignment of capital programme to the asset renewal requirement as per MBRR;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of no project plans no budget. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2015/16 budget and MTREF (classified per main type of operating expenditure):

Table 6 Summary of operating expenditure by standard classification item

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Expenditure By Type										
Employee related costs	56 253	69 573	87 146	97 177	93 609	93 609	60 560	115 256	122 344	129 501
Remuneration of councillors	14 476	14 719	16 037	16 273	17 590	17 590	11 508	18 543	19 563	20 600
Debt impairment	6 783	3 597	10 245	3 000	11 000	11 000	–	11 000	11 677	12 360
Depreciation & asset impairment	32 124	32 894	32 828	35 000	33 500	33 500	33 500	35 000	37 000	39 000
Finance charges	287	113	–	–	–	–	–	–	–	–
Bulk purchases	40 739	46 120	48 014	47 000	54 300	54 300	35 536	60 000	63 690	67 416
Other materials	1 718	1 224	1 677	3 013	1 732	1 732	1 279	5 430	5 764	6 101
Contracted services	7 512	7 289	9 800	8 700	19 505	19 505	7 267	21 950	23 300	24 389
Transfers and grants	2 552	2 483	2 287	9 600	1 940	1 940	1 238	3 300	3 503	3 708
Other expenditure	41 830	28 990	58 640	71 733	71 611	71 611	49 792	69 550	67 940	63 533
Loss on disposal of PPE								400	425	449
Total Expenditure	204 273	207 004	266 675	291 497	304 787	304 787	200 679	340 430	355 206	367 058

The budgeted allocation for employee related costs for the 2015/16 financial year totals R115, 256 million, which equals 33, 85% of the total operating expenditure. Based on MFMA circular 75, the three year salary increases have been factored into this budget at a percentage increase of 4, 4% for the 2014/15 financial year. An annual increase of 6, 1% has been included in the two outer years of the MTREF.

The cost associated with the remuneration of Councilors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

The provision of debt impairment was determined based on an annual collection rate of 93 per cent and the Debt Write-off Policy of the Municipality. For the 2015/16 financial year this amount equates to R11 million and escalates to R12, 360 million by 2017/18. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate for asset consumption. Budget appropriations in this regard total R35 million for the 2015/16 financial and equates to 10.28% of the total operating expenditure. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register. Cognizance should therefore be taken that depreciation and asset impairment as well as debt impairment constitute non-cash items and as a result they are excluded when determining surplus to be expended for funding capital projects.

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditure includes distribution losses. The 2015/16 budget has been increased as compared to 2014/15 financial year and this is due to Eskom annual increase.

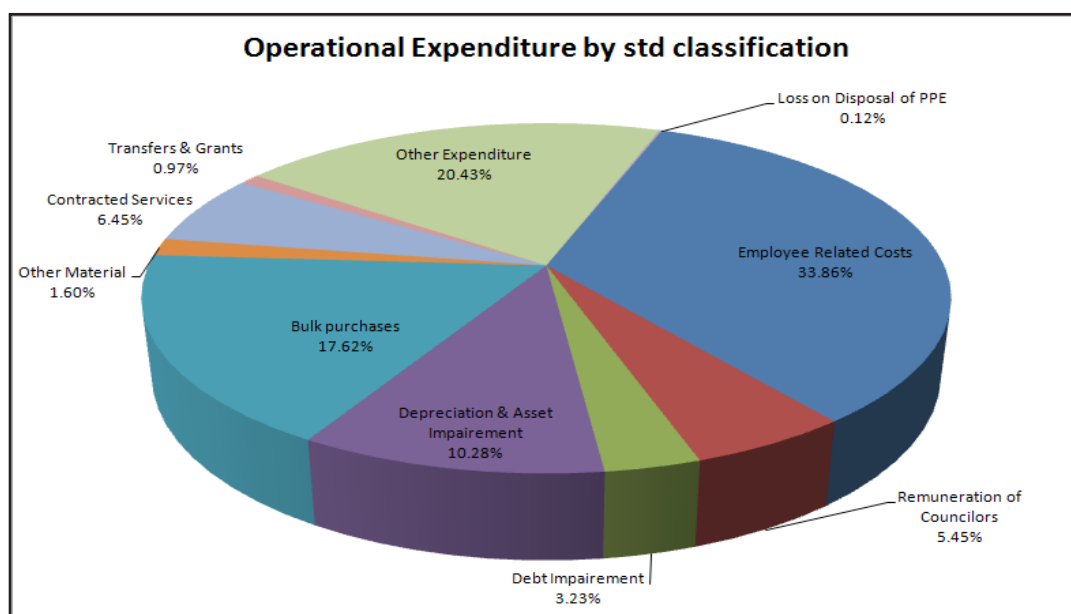
Other material comprises of amongst others the purchase of fuel, diesel, materials for maintenance, cleaning materials and chemicals. In line with the municipality's repairs and maintenance plan this group of expenditure has been prioritised to ensure sustainability of the municipality's infrastructure.

Contracted services comprise of 6.45 % or R 21, 950 million of the total operational budget for the 2015/16 financial year and escalates to R23, 300 million and R24, 389 million in the two respective years.

Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved. Other expenditure has decreased by 2. 88% in the 2015/16 financial year and curbed at 2.3 and 6.5 per cent for the two outer years, indicating that significant cost savings have been already realized

The following diagram gives a breakdown of the main expenditure categories for the 2015/6 financial year.

Figure 21 Main operational expenditure categories for the 2014/15 financial year



5.3.1 Priority given to repairs and maintenance

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2015/16 budget and MTREF provide for budget appropriations in the area of asset maintenance, as informed by the asset renewal and repairs and maintenance needs. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services.

During the compilation of the 2015/16 MTREF operational repairs and maintenance was identified as a strategic imperative owing to the aging of the Municipality's infrastructure and historic deferred maintenance. To this end, repairs and maintenance was however added by 7, 84% in the 2015/16 financial year, from R10,961 million to R11,820 million and this was as a result of budget constraints as well. During the 2014/15 Adjustment Budget, this allocation was adjusted upwards from R8, 776 million to R10, 961 million and the spending thereof was below average or par. The total allocation for 2015/16 equates to R11, 820 million and grows by 6, 7% in the two outer years. In relation to the total operating expenditure, repairs and maintenance comprises of 3, 47% for the 2015/16 years and this percentage is however below the set norm of 8% as stipulated by National Treasury.

The table below provides a breakdown of the repairs and maintenance in relation to asset class:

Table 7 Repairs and maintenance per asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Repairs and maintenance expenditure by Asset Class									
Infrastructure - Road transport	–	2 636	2 448	1 200	1 250	1 250	3 000	3 000	3 159
Infrastructure - Electricity	–	606	973	1 000	1 300	1 300	–	–	–
Infrastructure - Water	–	–	–	–	–	–	–	–	–
Infrastructure - Sanitation	–	–	–	–	–	–	–	–	–
Infrastructure - Other	2 318	–	1 107	1 000	1 520	1 520	1 500	1 583	1 666
Community	–	1 874	13	–	–	–	–	–	–
Other assets	1 101	–	5 043	5 576	6 828	6 828	7 200	6 321	6 650
Intangibles	–	–	–	–	63	63	120	127	133
Total Repairs and Maintenance Expenditure	3 418	5 116	9 585	8 776	10 961	10 961	11 820	11 030	11 609

For the 2015/16 financial year 38,07% or R4,500 million of total repairs and maintenance will be spent on infrastructure assets. Of the total infrastructure assets R3 million has been allocated to road transport and R1,500 million to other infrastructure assets. Other assets has been allocated R7,200 million of total repairs and maintenance equating to 60,91%. The balance of R120 thousand is allocated to intangibles

5.3.2 Free Basic Services: Basic Social Services Package

The social package assists of households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy. Details relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery measurement is contained in Table 10 MBRR A10 (Basic Service Delivery Measurement) on.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act and this package covers all the basic services provided by EMLM and these services include, property rates, service charges electricity, and refuse removal.

5.4 Capital expenditure

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 8 2015/16 Medium-term capital budget per vote

Vote Description	2014/15		2015/16 Medium Term Revenue & Expenditure					
	Adjusted Budget	%	Budget Year 2015/16	%	Budget Year +1 2016/17	%	Budget Year +2 2017/18	%
Capital expenditure - Vote								
Vote 1 - Executive & Council	–	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager	–	–	–	–	–	–	–	–
Vote 3 - Budget & Treasury	–	–	–	–	–	–	–	–
Vote 4 - Corporate Services	2 400	2.84%	1 100	1.10%	1 000	1.01%	800	0.81%
Vote 5 - Community Services	500	0.59%	6 500	6.50%	3 100	3.13%	–	0.00%
Vote 6 - Technical Services	79 983	94.79%	92 381	92.40%	95 078	95.87%	97 789	99.19%
Vote 7 - Strategic Development	–	0.00%	–	0.00%	–	0.00%	–	0.00%
Vote 8 - Development Planning	1 500	1.78%	–	0.00%	–	0.00%	–	0.00%
Vote 9 - Executive Support	–	0.00%	–	0.00%	–	0.00%	–	0.00%
Capital multi-year expenditure sub-total	84 383	100.00%	99 981	100.00%	99 178	100.00%	98 589	100.00%

For 2015/16 an amount of R92, 381 million has been appropriated for the development of infrastructure which represents 92, 40% of the total capital budget. In the outer years this amount totals R95, 078 million (95, 87%) and R97, 789 million (99, 19%) respectively for each of the financial years. The other departments', *id-est* Corporate Services appropriations are mainly for procurement of operational equipment such as ICT equipment, Office furniture, and other equipment while Community and Social Services for Upgrading of the testing center, license offices, development of control room, Cemeteries and development of transfer station.

Total new assets represent 57, 11% or R57, 102 million of the total capital budget while asset renewal equates to 42, 81% or R42, 879 million. The appropriation for asset renewal has significantly improved relative to 2014/15 appropriation. The allocation is above the required norm of 40% that the renewal of existing assets must contribute to the total capital budget. Further detail relating to asset classes and proposed capital expenditure is contained in Table 15 MBRR A9 (Asset Management).

Some of the salient projects to be undertaken over the medium-term includes, amongst others:

- Electricity related projects – R10 million
- Street lights – R1,5 million
- Storm-water channels – R5 million
- Roads related projects – R67, 381 million
- Operational equipment – R500 thousand
- Park/s – R500 thousand

1.7 Annual Budget Tables

The following pages present the ten main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2014/15draft budget and MTREF. Each table is accompanied by explanatory notes on the facing page.

Table 9 MBRR Table A1 - Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Financial Performance										
Property rates	11 033	17 900	20 450	30 000	24 500	24 500	14 164	26 182	27 792	29 418
Service charges	46 695	50 462	56 621	62 974	67 809	67 809	42 307	67 601	71 759	75 956
Investment revenue	2 344	878	3 598	2 800	4 260	4 260	2 430	4 600	4 883	5 169
Transfers recognised - operational	117 269	132 856	146 878	170 641	170 641	170 641	124 021	216 652	218 594	215 619
Other own revenue	21 408	18 864	17 548	13 703	18 012	18 012	10 136	16 188	17 184	18 189
Total Revenue excluding capital transfers	198 750	220 960	245 094	280 118	285 222	285 222	193 058	331 224	340 212	344 351
Employee costs	56 253	69 573	87 146	97 177	93 609	93 609	60 560	115 256	122 344	129 501
Remuneration of councillors	14 476	14 719	16 037	16 273	17 590	17 590	11 508	18 543	19 563	20 600
Depreciation & asset impairment	32 124	32 894	32 828	35 000	33 500	33 500	33 500	35 000	37 000	39 000
Finance charges	287	113	—	—	—	—	—	—	—	—
Materials and bulk purchases	42 457	47 344	49 691	50 013	56 032	56 032	36 815	65 430	69 454	73 517
Transfers and grants	2 552	2 483	2 287	9 600	1 940	1 940	1 238	3 300	3 503	3 708
Other expenditure	56 124	39 876	78 685	83 433	102 116	102 116	57 059	102 900	103 341	100 731
Total Expenditure	204 273	207 004	266 675	291 497	304 787	304 787	200 679	340 430	355 206	367 058
Surplus/(Deficit)	(5 523)	13 956	(21 580)	(11 379)	(19 564)	(19 564)	(7 622)	(9 206)	(14 994)	(22 706)
Transfers recognised - capital	29 037	35 223	44 723	50 840	59 713	59 713	24 484	63 102	65 178	68 289
Contributions recognised - capital & contributed assets	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers	23 514	49 179	23 142	39 461	40 149	40 149	16 863	53 896	50 184	45 583
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	23 514	49 179	23 142	39 461	40 149	40 149	16 863	53 896	50 184	45 583
Capital expenditure & funds sources										
Capital expenditure	105 843	57 412	49 665	77 290	84 383	84 383	33 830	99 981	99 178	98 589
Transfers recognised - capital	29 037	35 223	40 235	50 840	59 814	59 814	28 246	61 602	58 178	68 289
Public contributions & donations	—	—	—	—	—	—	—	—	—	—
Borrowing	—	—	—	—	—	—	—	—	—	—
Internally generated funds	76 806	22 189	9 430	26 450	24 569	24 569	5 584	38 379	41 000	30 300
Total sources of capital funds	105 843	57 412	49 665	77 290	84 383	84 383	33 830	99 981	99 178	98 589
Financial position										
Total current assets	38 747	45 820	90 618	72 269	110 321	110 321	126 542	66 715	68 894	83 260
Total non current assets	734 862	892 847	813 499	1 077 247	858 956	858 956	816 980	886 793	955 550	980 805
Total current liabilities	40 530	(52 051)	82 178	43 000	41 307	41 307	96 128	34 500	28 800	31 680
Total non current liabilities	25 592	28 457	34 693	40 000	40 000	40 000	30 512	40 000	40 000	44 000
Community wealth/Equity	707 487	962 260	787 245	1 066 516	887 970	887 970	816 882	879 008	955 644	988 385
Cash flows										
Net cash from (used) operating	77 273	20 114	76 508	72 559	110 247	110 247	19 656	88 226	113 689	108 958
Net cash from (used) investing	(101 937)	(38 870)	(56 618)	(72 290)	(83 383)	(83 383)	(38 067)	(99 981)	(99 178)	(98 589)
Net cash from (used) financing	(3 715)	142	22	500	10	10	21	500	500	500
Cash/cash equivalents at the year end	7 476	(11 138)	35 247	20 769	62 121	62 121	38 348	4 788	19 799	30 669
Cash backing/surplus reconciliation										
Cash and investments available	7 476	32 090	35 247	20 769	61 521	61 521	38 348	25 631	35 542	46 823
Application of cash and investments	13 686	(68 461)	(4 237)	(8 650)	2 949	(2 051)	23 104	16 410	(1 890)	(1 776)
Balance - surplus (shortfall)	(6 210)	100 551	39 484	29 419	58 572	63 572	15 243	9 221	37 432	48 599
Asset management										
Asset register summary (WDV)	734 862	892 847	108 367	1 077 247	786 556	786 556	886 793	886 793	955 550	980 805
Depreciation & asset impairment	32 124	32 894	32 828	35 000	33 500	33 500	35 000	35 000	37 000	39 000
Renewal of Existing Assets	—	—	12 432	24 951	24 924	24 924	24 924	42 879	51 400	46 700
Repairs and Maintenance	3 418	5 116	9 585	8 776	10 961	10 961	11 820	11 820	11 030	11 609
Free services										
Cost of Free Basic Services provided	1 130	1 300	2 000	1 800	1 800	1 800	4 000	4 000	5 000	6 000
Revenue cost of free services provided	10 035	17 353	10 253	6 800	6 800	6 800	10 700	10 700	11 838	12 977
Households below minimum service level										
Water:	20	20	—	40	—	—	—	—	—	—
Sanitation/sewerage:	3	3	—	5	—	—	—	—	—	—
Energy:	—	—	—	2	2	2	2	2	2	2
Refuse:	53	53	53	54	54	54	54	54	54	54

Explanatory notes to MBRR Table A1 - Budget Summary

1. Table A1 is a budget summary and provides a concise overview of the Municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
2. The table provides an overview of the amounts contained in the draft budget for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
3. Financial management reforms emphasises the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
 - a. The operating surplus/deficit (after Total Expenditure net of non-cash items) is positive over the MTREF
 - b. Capital expenditure is balanced by capital funding sources, of which
 - i. Transfers recognised is reflected on the Financial Performance Budget;
 - ii. Internally generated funds are financed from a combination of the current operating surplus. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.
4. The Cash backing/surplus reconciliation shows that the municipality is not paying much attention to managing this aspect of its finances, and consequently many of its obligations are not cash-backed. This places the municipality in a very vulnerable financial position with regards to replacement of assets since no capital replacement reserve is in place. Notwithstanding the absence of capital replacement reserve, EMLM appears to be doing well since it is not operating on overdraft nor funding some of its capital projects through borrowings. Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of Free Services shows that the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues to increase. In addition, the municipality continues to make progress in addressing service delivery backlogs. It is anticipated that by 2016/17 the electricity backlog will have been very nearly eliminated.

Table 10 MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue - Standard									
Governance and administration	135 065	155 890	176 282	207 929	206 020	206 020	250 105	255 339	254 514
Executive and council	1 319	1 419	1 611	934	934	934	930	957	1 033
Budget and treasury office	133 357	154 194	174 529	206 890	204 936	204 936	248 806	253 990	253 066
Corporate services	388	276	142	105	150	150	369	392	415
Community and public safety	8 977	8 455	6 414	7 686	1 171	1 171	772	819	867
Community and social services	43	54	46	1 353	511	511	74	78	83
Sport and recreation	–	–	2	25	60	60	63	67	71
Public safety	6 402	5 815	6 366	6 308	600	600	635	674	713
Housing	–	–	–	–	–	–	–	–	–
Health	2 532	2 586	–	–	–	–	–	–	–
Economic and environmental services	31 235	37 395	41 165	52 357	66 347	66 347	64 347	65 880	69 617
Planning and development	8	15	22	77	1 562	1 562	1 670	539	570
Road transport	31 227	37 380	41 142	52 280	64 786	64 786	62 677	65 342	69 047
Environmental protection	–	–	–	–	–	–	–	–	–
Trading services	52 509	54 437	65 956	62 987	71 397	71 397	79 101	83 351	87 642
Electricity	49 319	54 437	60 588	56 430	67 478	67 478	73 973	77 907	81 880
Water	2 821	–	2 006	–	–	–	–	–	–
Waste water management	369	–	617	–	–	–	–	–	–
Waste management	–	–	2 745	6 557	3 920	3 920	5 128	5 444	5 762
Other	2	6	–	–	–	–	–	–	–
Total Revenue - Standard	227 787	256 183	289 817	330 958	344 936	344 936	394 326	405 390	412 640
Expenditure - Standard									
Governance and administration	120 891	122 198	158 566	140 374	157 129	157 129	164 839	172 711	180 765
Executive and council	42 447	41 217	48 179	35 246	41 749	41 749	46 223	46 953	49 212
Budget and treasury office	59 995	53 731	66 069	64 053	71 783	71 783	70 927	75 136	78 244
Corporate services	18 450	27 250	44 317	41 074	43 597	43 597	47 689	50 621	53 309
Community and public safety	22 271	20 452	14 735	50 987	39 555	39 555	22 539	23 925	25 325
Community and social services	3 460	3 428	3 364	20 771	17 858	17 858	9 004	9 558	10 117
Sport and recreation	451	18	–	445	172	172	579	615	651
Public safety	8 356	9 208	11 372	29 771	21 525	21 525	12 956	13 752	14 557
Housing	–	–	–	–	–	–	–	–	–
Health	10 004	7 799	–	–	–	–	–	–	–
Economic and environmental services	21 751	17 919	31 570	30 947	36 160	36 160	63 638	63 656	60 503
Planning and development	7 394	6 256	10 273	12 158	12 812	12 812	14 507	14 337	15 176
Road transport	14 356	11 663	21 297	18 789	23 348	23 348	49 131	49 319	45 327
Environmental protection	–	–	–	–	–	–	–	–	–
Trading services	39 359	46 434	61 804	69 190	71 943	71 943	89 414	94 913	100 465
Electricity	39 359	46 434	51 150	56 772	59 285	59 285	72 315	76 762	81 253
Water	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–
Waste management	–	–	10 654	12 418	12 658	12 658	17 099	18 150	19 212
Other	1	–	–	–	–	–	–	–	–
Total Expenditure - Standard	204 273	207 004	266 675	291 497	304 787	304 787	340 430	355 206	367 058
Surplus/(Deficit) for the year	23 514	49 179	23 142	39 461	40 149	40 149	53 896	50 184	45 583

Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

- Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enables the National Treasury to compile 'whole of government' reports.

- Note the Total Revenue on this table includes capital revenues (Transfers recognised – capital) and so does not balance to the operating revenue shown on Table A4.

Table 11 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote									
Vote 1 - Executive & Council	–	–	340	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager	790	800	890	934	934	934	930	957	1 033
Vote 3 - Budget & Treasury	133 363	154 197	174 529	206 890	204 936	204 936	248 806	253 990	253 066
Vote 4 - Corporate Services	388	276	142	105	150	150	369	392	415
Vote 5 - Community Services	9 241	8 894	9 541	14 242	11 091	11 091	12 248	13 001	13 762
Vote 6 - Technical Services	83 997	92 001	104 353	108 711	126 263	126 263	130 302	136 511	143 794
Vote 7 - Strategic Development	–	–	–	–	–	–	–	–	–
Vote 8 - Development Planning	8	15	22	77	1 562	1 562	1 670	539	570
Vote 9 - Executive Support	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	227 787	256 183	289 817	330 958	344 936	344 936	394 326	405 390	412 640
Expenditure by Vote to be appropriated									
Vote 1 - Executive & Council	23 963	21 554	25 983	25 556	27 288	27 288	27 732	27 571	28 930
Vote 2 - Office of the Municipal Manager	4 328	5 349	6 193	9 690	14 461	14 461	20 660	21 684	22 719
Vote 3 - Budget & Treasury	59 995	53 731	66 069	64 053	71 783	71 783	70 927	75 136	78 244
Vote 4 - Corporate Services	18 450	27 250	44 317	41 074	43 597	43 597	28 962	30 744	32 542
Vote 5 - Community Services	35 799	34 154	41 393	63 405	56 202	56 202	46 798	49 676	52 582
Vote 6 - Technical Services	54 344	58 709	72 446	75 560	78 643	78 643	114 286	118 482	118 535
Vote 7 - Strategic Development	–	–	4 730	6 223	6 281	6 281	–	–	–
Vote 8 - Development Planning	7 394	6 256	5 543	5 936	6 531	6 531	14 041	13 843	14 653
Vote 9 - Executive Support	–	–	–	–	–	–	17 023	18 070	18 853
Total Expenditure by Vote	204 273	207 004	266 675	291 497	304 787	304 787	340 430	355 206	367 058
Surplus/(Deficit) for the year	23 514	49 179	23 142	39 461	40 149	40 149	53 896	50 184	45 583

Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

- Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organizational structure of the Municipality.

Table 12 MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source										
Property rates	11 033	17 900	20 450	30 000	24 500	24 500	14 164	26 182	27 792	29 418
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	44 172	47 884	53 899	55 300	62 700	62 700	39 188	62 973	66 846	70 756
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2 523	2 578	2 721	5 143	3 903	3 903	2 311	4 628	4 913	5 200
Service charges - other	–	–	–	2 531	1 206	1 206	807	–	–	–
Rental of facilities and equipment	811	771	1 125	1 030	3 060	3 060	1 483	3 290	3 493	3 697
Interest earned - external investments	2 344	878	3 598	2 800	4 260	4 260	2 430	4 600	4 883	5 169
Interest earned - outstanding debtors	2 580	3 733	5 225	5 000	7 000	7 000	3 909	4 500	4 777	5 056
Dividends received	–	–	–	–	–	–	–	–	–	–
Fines	1 031	792	1 666	610	610	610	276	635	674	713
Licences and permits	5 370	5 249	4 669	5 648	6 000	6 000	3 869	6 348	6 738	7 133
Agency services	3 191	3 187	2 653	–	–	–	–	–	–	–
Transfers recognised - operational	117 269	132 856	146 878	170 641	170 641	170 641	124 021	216 652	218 594	215 619
Other revenue	6 634	4 625	2 210	1 416	1 342	1 342	599	1 415	1 502	1 590
Gains on disposal of PPE	1 789	508	–	–	–	–	–	–	–	–
Total Revenue excluding capital transfers	198 750	220 960	245 094	280 118	285 222	285 222	193 058	331 224	340 212	344 351
Expenditure By Type										
Employee related costs	56 253	69 573	87 146	97 177	93 609	93 609	60 560	115 256	122 344	129 501
Remuneration of councillors	14 476	14 719	16 037	16 273	17 590	17 590	11 508	18 543	19 563	20 600
Debt impairment	6 783	3 597	10 245	3 000	11 000	11 000	–	11 000	11 677	12 360
Depreciation & asset impairment	32 124	32 894	32 828	35 000	33 500	33 500	33 500	35 000	37 000	39 000
Finance charges	287	113	–	–	–	–	–	–	–	–
Bulk purchases	40 739	46 120	48 014	47 000	54 300	54 300	35 536	60 000	63 690	67 416
Other materials	1 718	1 224	1 677	3 013	1 732	1 732	1 279	5 430	5 764	6 101
Contracted services	7 512	7 289	9 800	8 700	19 505	19 505	7 267	21 950	23 300	24 389
Transfers and grants	2 552	2 483	2 287	9 600	1 940	1 940	1 238	3 300	3 503	3 708
Other expenditure	41 830	28 990	58 640	71 733	71 611	71 611	49 792	69 550	67 940	63 533
Loss on disposal of PPE	–	–	–	–	–	–	–	400	425	449
Total Expenditure	204 273	207 004	266 675	291 497	304 787	304 787	200 679	340 430	355 206	367 058
Surplus/(Deficit)	(5 523)	13 956	(21 580)	(11 379)	(19 564)	(19 564)	(7 622)	(9 206)	(14 994)	(22 706)
Transfers recognised - capital	29 037	35 223	44 723	50 840	59 713	59 713	24 484	63 102	65 178	68 289
Contributions recognised - capital	–	–	–	–	–	–	–	–	–	–
Contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers	23 514	49 179	23 142	39 461	40 149	40 149	16 863	53 896	50 184	45 583
Taxation	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	23 514	49 179	23 142	39 461	40 149	40 149	16 863	53 896	50 184	45 583
Attributable to minorities	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	23 514	49 179	23 142	39 461	40 149	40 149	16 863	53 896	50 184	45 583
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	23 514	49 179	23 142	39 461	40 149	40 149	16 863	53 896	50 184	45 583

Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

- Operating revenue is R331, 224 million in 2015/16 and escalates to R340, 212 million by 2016/17. This represents a year-on-year increase of 16, 13% for the 2015/16 financial year, 2, 71% for the 2016/17 financial year and 1, 22% in 2017/18 financial year.
- Revenue to be generated from property rates is R26, 182 million in the 2015/16 financial year and increases to R29, 418 million by 2017/18 which represents 12, 36% of the operating revenue base of the Municipality for 2015/16 financial year and therefore remains a significant funding source for the municipality. It remains relatively constant over the medium-term.
- Services charges relating to electricity and refuse removal also contribute to the revenue basket of the Municipality totaling R67, 601 million for the 2015/16 financial year and increasing to R71, 759 million by 2016/17 and increasing to R75, 956 million in 2017/18 financial year. For the 2015/16 financial year, services charges amount to 20, 41% of the total revenue base in 2015/16 financial year and grows by 6, 15% and 5, 85% respectively in the outer years.

4. Transfers recognized – operating includes the local government equitable share and other operating grants from national. It should be noted that in real terms the grants receipts from national government has increased by 26, 96% in 2015/16 financial year, by 0, 90% in 2016/17 financial year and decreased by 1,36% in 2017/18 financial years.
5. Employee related costs and bulk purchases are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and bulk tariff increases in future years.

Table 13 MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital Expenditure - Standard										
Governance and administration	(0)	–	2 057	1 300	2 400	2 400	1 399	1 100	1 000	800
Executive and council	–	–	–	–	–	–	–	–	–	–
Budget and treasury office	–	–	75	–	–	–	–	–	–	–
Corporate services	(0)	–	1 982	1 300	2 400	2 400	1 399	1 100	1 000	800
Community and public safety	2 993	112	–	500	500	500	–	6 500	3 100	–
Community and social services	2 993	–	–	500	500	500	–	6 500	3 100	–
Sport and recreation	–	–	–	–	–	–	–	–	–	–
Public safety	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Health	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	85 689	40 183	38 257	66 940	71 716	71 716	28 552	79 381	74 978	69 300
Planning and development	–	–	–	1 500	1 500	1 500	395	–	–	–
Road transport	85 689	40 183	38 257	65 440	70 216	70 216	28 157	79 381	74 978	69 300
Environmental protection	–	–	–	–	–	–	–	–	–	–
Trading services	–	–	9 350	7 950	9 768	9 768	3 879	13 000	20 100	28 489
Electricity	–	–	9 350	7 950	9 768	9 768	3 879	13 000	20 100	28 489
Water	–	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–	–
Waste management	–	–	–	–	–	–	–	–	–	–
Other	17 161	17 117	–	600	–	–	–	–	–	–
Total Capital Expenditure - Standard	105 843	57 412	49 665	77 290	84 383	84 383	33 830	99 981	99 178	98 589
Funded by:										
National Government	29 037	35 223	40 235	50 840	55 826	55 826	26 940	51 602	48 178	58 289
Provincial Government	–	–	–	–	–	–	–	–	–	–
District Municipality	–	–	–	–	–	–	–	–	–	–
Other transfers and grants	–	–	–	–	3 988	3 988	1 306	10 000	10 000	10 000
Transfers recognised - capital	29 037	35 223	40 235	50 840	59 814	59 814	28 246	61 602	58 178	68 289
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	76 806	22 189	9 430	26 450	24 569	24 569	5 584	38 379	41 000	30 300
Total Capital Funding	105 843	57 412	49 665	77 290	84 383	84 383	33 830	99 981	99 178	98 589

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure - Vote										
Multi-year expenditure to be appropriated										
Vote 1 - Executive & Council	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget & Treasury	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services	-	-	-	1 300	1 100	1 100	1 044	1 100	1 000	800
Vote 5 - Community Services	-	-	-	500	500	500	-	4 200	3 100	-
Vote 6 - Technical Services	-	-	43 439	43 379	49 161	49 161	18 037	56 735	85 928	94 549
Vote 7 - Strategic Development	-	-	-	-	-	-	-	-	-	-
Vote 8 - Development Planning	-	-	-	-	-	-	-	-	-	-
Vote 9 - Executive Support	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	-	-	43 439	45 179	50 761	50 761	19 081	62 035	90 028	95 349
Single-year expenditure to be appropriated										
Vote 1 - Executive & Council	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget & Treasury	-	-	75	-	-	-	-	-	-	-
Vote 4 - Corporate Services	-	-	1 982	-	1 300	1 300	355	-	-	-
Vote 5 - Community Services	2 993	1 067	-	-	-	-	-	2 300	-	-
Vote 6 - Technical Services	102 850	53 761	4 169	30 611	30 822	30 822	14 000	35 646	9 150	3 240
Vote 7 - Strategic Development	-	-	-	-	-	-	-	-	-	-
Vote 8 - Development Planning	-	2 584	-	1 500	1 500	1 500	395	-	-	-
Vote 9 - Executive Support	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	105 843	57 412	6 226	32 111	33 622	33 622	14 750	37 946	9 150	3 240
Total Capital Expenditure - Vote	105 843	57 412	49 665	77 290	84 383	84 383	33 830	99 981	99 178	98 589

Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

1. Table A5 Is A Breakdown Of The Capital Programme In Relation To Capital Expenditure By Municipal Vote (Multi-Year And Single-Year Appropriations); Capital Expenditure By Standard Classification; And The Funding Sources Necessary To Fund The Capital Budget, Including Information On Capital Transfers From National Departments.
2. The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations. In relation to multi-year appropriations, for 2015/16 R62, 035 million has been allocated of the total R99, 981 million capital budget, which totals 62, 05%. This allocation escalates to R90, 028 million in 2016/17 and to R95, 349 million in 2017/18.
3. Single-year capital expenditure has been appropriated at R37, 946 million for the 2015/16 financial year and declines over the MTREF at levels of R9, 150 million and R 3, 240 million respectively in the two outer years.
4. Unlike multi-year capital appropriations, single-year appropriations relate to expenditure that will be incurred in the specific budget year such as the procurement of vehicles and specialized tools and equipment. The budget appropriations for the two outer years are indicative allocations based on the departmental business plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the Municipality. For the purpose funding assessment of the MTREF, these appropriations have been included but no commitments will be incurred against single-year appropriations for the two outer-years. The capital programme is funded from capital grants and transfers and internally generated funds from current year surpluses.

TABLE 14 MBRR TABLE A6 - BUDGETED FINANCIAL POSITION

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue &		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
ASSETS										
Current assets										
Cash	7 476	21 690	2 910	5 769	10 769	10 769	1 161	10 631	20 542	30 323
Call investment deposits	–	10 400	32 337	15 000	50 752	50 752	37 187	15 000	15 000	16 500
Consumer debtors	12 741	13 899	20 229	30 000	30 000	30 000	22 554	24 184	17 851	19 636
Other debtors	16 663	(211)	32 854	16 500	16 500	16 500	63 372	14 400	13 000	14 300
Current portion of long-term receivables	–	–	–	–	–	–	–	–	–	–
Inventory	1 868	42	2 288	5 000	2 300	2 300	2 269	2 500	2 500	2 500
Total current assets	38 747	45 820	90 618	72 269	110 321	110 321	126 542	66 715	68 894	83 260
Non current assets										
Long-term receivables	–	–	644	–	–	–	–	–	–	–
Investments	–	–	–	–	–	–	–	–	–	–
Investment property	17 927	189 890	85 382	220 000	87 382	87 382	85 382	90 000	90 000	90 000
Investment in Associate	–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	687 424	691 386	694 407	830 229	771 574	771 574	731 598	796 793	865 550	890 805
Agricultural	–	–	–	–	–	–	–	–	–	–
Biological	94	12	311	18	–	–	–	–	–	–
Intangible	29 416	11 560	22 674	27 000	–	–	–	–	–	–
Other non-current assets	–	–	10 081	–	–	–	–	–	–	–
Total non current assets	734 862	892 847	813 499	1 077 247	858 956	858 956	816 980	886 793	955 550	980 805
TOTAL ASSETS	773 609	938 667	904 116	1 149 516	969 277	969 277	943 522	953 508	1 024 444	1 064 065
LIABILITIES										
Current liabilities										
Bank overdraft	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Consumer deposits	3 206	3 348	4 211	5 000	3 307	3 307	3 241	5 500	6 500	7 150
Trade and other payables	37 325	(55 399)	42 917	38 000	38 000	38 000	92 887	29 000	22 300	24 530
Provisions	–	–	35 049	–	–	–	–	–	–	–
Total current liabilities	40 530	(52 051)	82 178	43 000	41 307	41 307	96 128	34 500	28 800	31 680
Non current liabilities										
Borrowing	(0)	–	–	–	–	–	–	–	–	–
Provisions	25 592	28 457	34 693	40 000	40 000	40 000	30 512	40 000	40 000	44 000
Total non current liabilities	25 592	28 457	34 693	40 000	40 000	40 000	30 512	40 000	40 000	44 000
TOTAL LIABILITIES	66 122	(23 593)	116 871	83 000	81 307	81 307	126 640	74 500	68 800	75 680
NET ASSETS	707 487	962 260	787 245	1 066 516	887 970	887 970	816 882	879 008	955 644	988 385
COMMUNITY WEALTH/EQUITY										
Accumulated Surplus/(Deficit)	707 487	962 260	787 245	1 066 516	887 970	887 970	816 882	879 008	955 644	988 385
Reserves	–	–	–	–	–	–	–	–	–	–
Minorities' interests	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	707 487	962 260	787 245	1 066 516	887 970	887 970	816 882	879 008	955 644	988 385

Explanatory notes to Table A6 - Budgeted Financial Position

1. Table A6 is consistent with international standards of good financial management practice, and improves understandability for councilors and management of the impact of the budget on the statement of financial position (balance sheet).
2. This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as "accounting" Community Wealth. The order of items within each group illustrates items in order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.
3. The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.

- Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition the funding compliance assessment is informed directly by forecasting the statement of financial position.

TABLE 15 MBRR TABLE A7 - BUDGETED CASH FLOW STATEMENT

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates, penalties & collection charges	73 740	90 015	83 043	107 021	95 021	95 021	54 093	24 349	25 847	27 359
Service charges	–	–	–	–	–	–	–	62 869	66 736	70 639
Other revenue	–	–	–	–	–	–	–	10 523	11 519	12 183
Government - operating	117 269	132 856	146 878	170 641	170 641	170 641	124 021	216 652	233 223	229 161
Government - capital	29 037	35 223	44 723	50 840	59 713	59 713	24 484	63 102	65 178	68 289
Interest	4 925	4 611	8 437	8 105	11 260	11 260	3 681	4 600	4 883	5 169
Dividends	–	–	–	–	–	–	–	–	–	–
Payments										
Suppliers and employees	(144 860)	(239 995)	(204 285)	(254 448)	(224 448)	(224 448)	(185 385)	(283 833)	(296 665)	(306 436)
Finance charges	(287)	(113)	–	–	–	–	–	–	–	–
Transfers and Grants	(2 552)	(2 483)	(2 287)	(9 600)	(1 940)	(1 940)	(1 238)	(3 300)	(3 503)	(3 708)
NET CASH FROM/(USED) OPERATING ACTIVITIES	77 273	20 114	76 508	72 559	110 247	110 247	19 656	94 962	107 218	102 655
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE	3 906	–	–	5 000	1 000	1 000	500	–	–	–
Decrease (Increase) in non-current debtors	–	–	–	–	–	–	–	–	–	–
Decrease (increase) other non-current receivables	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–
Payments										
Capital assets	(105 843)	(38 870)	(56 618)	(77 290)	(84 383)	(84 383)	(38 567)	(99 981)	(99 178)	(98 589)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(101 937)	(38 870)	(56 618)	(72 290)	(83 383)	(83 383)	(38 067)	(99 981)	(99 178)	(98 589)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	175	142	22	500	10	10	21	500	500	500
Payments										
Repayment of borrowing	(3 889)	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	(3 715)	142	22	500	10	10	21	500	500	500
NET INCREASE/ (DECREASE) IN CASH HELD	(28 379)	(18 614)	19 912	769	26 874	26 874	(18 389)	(4 519)	8 540	4 566
Cash/cash equivalents at the year begin:	35 855	7 476	15 334	20 000	35 247	35 247	56 738	30 150	25 631	34 171
Cash/cash equivalents at the year end:	7 476	(11 138)	35 247	20 769	62 121	62 121	38 348	25 631	34 171	38 737

Explanatory notes to Table A7 - Budgeted Cash Flow Statement

- The budgeted cash flow statement is the first measurement in determining if the budget is funded.
- It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.
- It can be seen that the cash level of the Municipality fell significantly from the 2014/15 to 2015/16 period owing directly to a net decrease in cash and cash equivalent for the 2015/16 financial year.
- The approved 2015/16 MTREF however provide for a constant increase in cash and cash equivalent of R34, 171 million and R38, 737 million in the outer years.
- The 2015/16 MTREF has been informed by the planning principle of ensuring adequate cash and cash equivalent over the medium-term.

TABLE 16 MBRR TABLE A8 - CASH BACKED RESERVES/ACCUMULATED SURPLUS RECONCILIATION

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Cash and investments available										
Cash/cash equivalents at the year end	7 476	(11 138)	35 247	20 769	62 121	62 121	38 348	4 788	19 799	30 669
Other current investments > 90 days	(0)	43 228	0	–	(600)	(600)	(1)	20 843	15 743	16 155
Non current assets - Investments	–	–	–	–	–	–	–	–	–	–
Cash and investments available:	7 476	32 090	35 247	20 769	61 521	61 521	38 348	25 631	35 542	46 823
Application of cash and investments										
Unspent conditional transfers	894	(108)	–	–	–	–	–	–	–	–
Unspent borrowing	–	–	–	–	–	–	–	–	–	–
Statutory requirements	–	–	–	–	5 000	–	–	15 000	–	–
Other working capital requirements	–	–	–	–	–	–	–	–	–	–
Other provisions	–	–	–	–	–	–	–	–	–	–
Long term investments committed	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:	894	(108)	–	–	5 000	–	–	15 000	–	–
Surplus(shortfall)	6 582	32 197	35 247	20 769	56 521	61 521	38 348	10 631	35 542	46 823

Explanatory notes to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.
2. In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.
3. The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be "funded".
4. Non-compliance with section 18 of the MFMA is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded.
5. From the above table, it is clearly indicated that the municipality has surplus over MTREF.

Table 17 MBRR Table A9 - Asset Management

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
CAPITAL EXPENDITURE									
Total New Assets	105 843	57 412	37 233	52 339	59 459	59 459	57 102	47 778	51 889
Infrastructure - Road transport	85 749	52 412	30 589	49 239	48 430	48 430	45 602	34 778	35 100
Infrastructure - Electricity	—	—	6 463	2 000	7 238	7 238	11 500	13 000	16 789
Infrastructure - Water	—	—	—	—	—	—	—	—	—
Infrastructure - Sanitation	—	—	—	—	—	—	—	—	—
Infrastructure - Other	17 161	4 000	—	—	—	—	—	—	—
Infrastructure	102 910	56 412	37 052	51 239	55 668	55 668	57 102	47 778	51 889
Community	2 933	700	175	500	2 791	2 791	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Investment properties	—	—	—	—	—	—	—	—	—
Other assets	—	300	6	600	1 000	1 000	—	—	—
Agricultural Assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Intangibles	—	—	—	—	—	—	—	—	—
Total Renewal of Existing Assets	—	—	12 432	24 951	24 924	24 924	42 879	51 400	46 700
Infrastructure - Road transport	—	—	6 639	13 601	12 378	12 378	26 779	36 200	29 200
Infrastructure - Electricity	—	—	3 792	6 250	4 480	4 480	1 500	7 100	11 700
Infrastructure - Water	—	—	—	—	—	—	—	—	—
Infrastructure - Sanitation	—	—	—	—	—	—	—	—	—
Infrastructure - Other	—	—	—	—	546	546	2 500	360	—
Infrastructure	—	—	10 431	19 851	17 404	17 404	30 779	43 660	40 900
Community	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Investment properties	—	—	—	—	—	—	—	—	—
Other assets	—	—	2 001	5 100	7 520	7 520	12 100	7 740	5 800
Agricultural Assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Intangibles	—	—	—	—	—	—	—	—	—
Total Capital Expenditure	85 749	52 412	37 228	62 840	60 808	60 808	72 381	70 978	64 300
Infrastructure - Road transport	—	—	10 255	8 250	11 718	11 718	13 000	20 100	28 489
Infrastructure - Electricity	—	—	—	—	—	—	—	—	—
Infrastructure - Water	—	—	—	—	—	—	—	—	—
Infrastructure - Sanitation	—	—	—	—	—	—	—	—	—
Infrastructure - Other	17 161	4 000	—	—	546	546	2 500	360	—
Infrastructure	102 910	56 412	47 483	71 090	73 072	73 072	87 881	91 438	92 789
Community	2 933	700	175	500	2 791	2 791	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Investment properties	—	—	—	—	—	—	—	—	—
Other assets	—	300	2 006	5 700	8 520	8 520	12 100	7 740	5 800
Agricultural Assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Intangibles	—	—	—	—	—	—	—	—	—
TOTAL CAPITAL EXPENDITURE - Asset class	105 843	57 412	49 665	77 290	84 383	84 383	99 981	99 178	98 589
ASSET REGISTER SUMMARY - PPE (WDV)									
Infrastructure - Road transport	455 600	471 856	—	645 779	364 234	364 234	455 293	519 429	542 987
Infrastructure - Electricity	51 937	29 982	—	85 838	25 066	25 066	31 332	35 746	37 367
Infrastructure - Water	—	—	—	—	—	—	—	—	—
Infrastructure - Sanitation	—	—	—	—	—	—	—	—	—
Infrastructure - Other	129 803	134 570	—	—	1 175	1 175	1 468	1 675	1 751
Infrastructure	637 340	636 409	—	731 617	390 474	390 474	488 093	556 850	582 105
Community	50 085	54 977	—	98 612	41 006	41 006	41 006	41 006	41 006
Heritage assets	—	—	—	—	362	362	362	362	362
Investment properties	17 927	189 890	85 382	220 000	87 382	87 382	90 000	90 000	90 000
Other assets	—	—	—	—	267 332	267 332	267 332	267 332	267 332
Agricultural Assets	—	—	—	—	—	—	—	—	—
Biological assets	94	12	311	18	—	—	—	—	—
Intangibles	29 416	11 560	22 674	27 000	—	—	—	—	—
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	734 862	892 847	108 367	1 077 247	786 556	786 556	886 793	955 550	980 805
EXPENDITURE OTHER ITEMS									
Depreciation & asset impairment	32 124	32 894	32 828	35 000	33 500	33 500	35 000	37 000	39 000
Repairs and Maintenance by Asset Class	3 418	5 116	9 585	8 776	10 961	10 961	11 820	11 030	11 609
Infrastructure - Road transport	—	2 636	2 448	1 200	1 250	1 250	3 000	3 000	3 159
Infrastructure - Electricity	—	606	973	1 000	1 300	1 300	—	—	—
Infrastructure - Water	—	—	—	—	—	—	—	—	—
Infrastructure - Sanitation	—	—	—	—	—	—	—	—	—
Infrastructure - Other	2 318	—	1 107	1 000	1 520	1 520	1 500	1 583	1 666
Infrastructure	2 318	3 242	4 529	3 200	4 070	4 070	4 500	4 583	4 825
Community	—	1 874	13	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Investment properties	—	—	—	—	—	—	—	—	—
Other assets	1 101	—	5 043	5 576	6 891	6 891	7 320	6 448	6 783
TOTAL EXPENDITURE OTHER ITEMS	35 542	38 010	42 414	43 776	44 461	44 461	46 820	48 030	50 609

Explanatory notes to Table A9 - Asset Management

- Table A9 provides an overview of municipal capital allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class.
- National Treasury has recommended that municipalities should allocate at least 40 per cent of their capital budget to the renewal of existing assets, and allocations to repairs and maintenance should be 8 per cent of PPE.

Figure 22 Depreciation in relation to repairs and maintenance over the MTREF

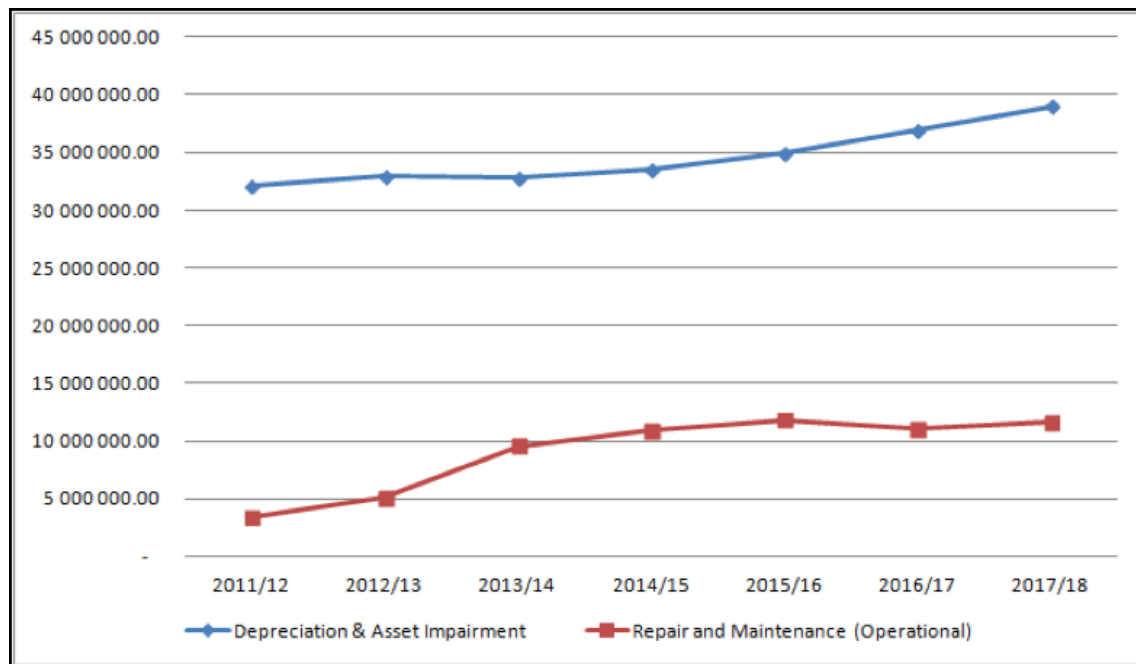


Table 18 MBRR Table A10 - Basic Service Delivery Measurement

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Household service targets									
Water:									
Piped water inside dwelling	28 295	28 295	—	1874	(126)	(126)	—	—	—
Piped water inside yard (but not in dwelling)	—	—	—	12178	178	178	—	—	—
Using public tap (at least min service level)	—	—	—	—	—	—	—	—	—
Other water supply (at least min service level)	11 901	11 901	—	6089	89	89	—	—	—
Minimum Service Level and Above sub-total	40 196	40 196	—	20 141	141	141	—	—	—
Using public tap (< min service level)	—	—	—	—	—	—	—	—	—
Other water supply (< min service level)	—	—	—	40110	—	—	—	—	—
No water supply	20 056	20 056	—	—	—	—	—	—	—
Below Minimum Service Level sub-total	20 056	20 056	—	40 110	—	—	—	—	—
Total number of households	60 252	60 252	—	60 251	141	141	—	—	—
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	7 792	7 792	—	6085	—	—	—	—	—
Flush toilet (with septic tank)	—	—	—	942	—	—	—	—	—
Chemical toilet	—	—	—	766	—	—	—	—	—
Pit toilet (ventilated)	47 632	47 632	—	4949	—	—	—	—	—
Other toilet provisions (> min service level)	—	—	—	42683	—	—	—	—	—
Minimum Service Level and Above sub-total	55 424	55 424	—	55 425	—	—	—	—	—
Bucket toilet	460	460	—	460	—	—	—	—	—
Other toilet provisions (< min service level)	—	—	—	1686	—	—	—	—	—
No toilet provisions	2 680	2 680	—	2680	—	—	—	—	—
Below Minimum Service Level sub-total	3 140	3 140	—	4 826	—	—	—	—	—
Total number of households	58 564	58 564	—	60 251	—	—	—	—	—
Energy:									
Electricity (at least min service level)	6	6	6	58750	58 750	58 750	58 750	58 750	58 750
Electricity - prepaid (min service level)	—	—	—	—	—	—	—	—	—
Minimum Service Level and Above sub-total	6	6	6	58 750	58 750	58 750	58 750	58 750	58 750
Electricity (< min service level)	—	—	—	—	—	—	—	—	—
Electricity - prepaid (< min service level)	—	—	—	—	—	—	—	—	—
Other energy sources	—	—	—	1501	1 501	1 501	1 501	1 501	1 501
Below Minimum Service Level sub-total	—	—	—	1 501	1 501	1 501	1 501	1 501	1 501
Total number of households	6	6	6	60 251	60 251	60 251	60 251	60 251	60 251
Refuse:									
Removed at least once a week	6 527	6 527	6 527	6122	6 122	6 122	6 122	6 122	6 122
Minimum Service Level and Above sub-total	6 527	6 527	6 527	6 122	6 122	6 122	6 122	6 122	6 122
Removed less frequently than once a week	—	—	—	405	405	405	405	405	405
Using communal refuse dump	44 517	44 517	44 517	1993	1 993	1 993	1 993	1 993	1 993
Using own refuse dump	—	—	—	42524	42 524	42 524	42 524	42 524	42 524
Other rubbish disposal	—	—	—	—	—	—	—	—	—
No rubbish disposal	8 504	8 504	8 504	9207	9 207	9 207	9 207	9 207	9 207
Below Minimum Service Level sub-total	53 021	53 021	53 021	54 129	54 129	54 129	54 129	54 129	54 129
Total number of households	59 548	59 548	59 548	60 251	60 251	60 251	60 251	60 251	60 251
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)	12	14	15	1874	—	—	—	—	—
Sanitation (free minimum level service)	12	14	15	6085	—	—	—	—	—
Electricity/other energy (50kwh per household per month)	12	14	15	726	726	726	1 277	1 277	1 277
Refuse (removed at least once a week)	12	14	15	6122	6 122	6 122	9 538	9 538	9 538
Cost of Free Basic Services provided (R'000)									
Water (6 kilolitres per household per month)	—	—	—	—	—	—	—	—	—
Sanitation (free sanitation service)	—	—	—	—	—	—	—	—	—
Electricity/other energy (50kwh per household per month)	1 130	1 300	2 000	1 300	1 300	1 300	4 000	5 000	6 000
Refuse (removed once a week)	—	—	—	500	500	500	—	—	—
Total cost of FBS provided (minimum social package)	1 130	1 300	2 000	1 800	1 800	1 800	4 000	5 000	6 000
Highest level of free service provided									
Property rates (R value threshold)	30 000	30 000	30 000	30000	30 000	30 000	30 000	30 000	30 000
Water (kilolitres per household per month)	6	6	6	6	6	6	—	—	—
Sanitation (kilolitres per household per month)	—	—	—	—	—	—	—	—	—
Sanitation (Rand per household per month)	—	—	—	—	—	—	—	—	—
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	150	150	150	150	150	150	150	160	160
Revenue cost of free services provided (R'000)									
Property rates (R15 000 threshold rebate)	5 825	14 102	4 725	5 000	5 000	5 000	4 500	4 500	4 500
Property rates (other exemptions, reductions and rebates)	—	—	—	—	—	—	1 100	1 100	1 100
Water	—	—	—	—	—	—	—	—	—
Sanitation	—	—	—	—	—	—	—	—	—
Electricity/other energy	1 130	—	2 000	1 300	1 300	1 300	4 900	5 900	6 900
Refuse	90	100	109	500	500	500	200	338	477
Municipal Housing - rental rebates	—	—	—	—	—	—	—	—	—
Housing - top structure subsidies	—	—	—	—	—	—	—	—	—
Other	2 990	3 151	3 419	—	—	—	—	—	—
Total revenue cost of free services provided	10 035	17 353	10 253	6 800	6 800	6 800	10 700	11 838	12 977

Explanatory notes to Table A10 - Basic Service Delivery Measurement

- Table A10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.
- The municipality's continues to make good progress with the eradication of backlogs:
 - Electricity services – backlog will be reduced by electrification of households within the municipal area. As indicated elsewhere, the emphasis in the electricity sector is on addressing the backlog of households with no electricity.

3. The budget provides for 1300 households to be registered as indigent in 2015/16, and therefore entitled to receiving Free Basic Services. The number is set to increase as the awareness campaigns for indigents will be done.
4. It is anticipated that these Free Basic Services will cost the municipality R3, 300 million in 2015/16, increasing to R3, 508 million in 2016/17. This is covered by the municipality's equitable share allocation from national government.

PART 2 – SUPPORTING DOCUMENTATION

2.1 Overview of the annual budget process

Section 53 of the MFMA requires the Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.

The Budget Steering Committee consists of the Municipal Manager and senior officials of the municipality meeting under the chairpersonship of the MMC for Finance.

The primary aim of the Budget Steering Committee is to ensure:

- ✓ that the process followed to compile the budget complies with legislation and good budget practices;
- ✓ that there is proper alignment between the policy and service delivery priorities set out in the Municipality's IDP and the budget, taking into account the need to protect the financial sustainability of municipality;
- ✓ that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and
- ✓ that the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

2.1.1 Budget Process Overview

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. in August 2013) a time schedule that sets out the process to revise the IDP and prepare the budget.

The Mayor tabled in Council the required the IDP and budget time schedule in August 2014. Key dates applicable to the process were:

- **August 2014** – ward to ward based data collection and collating of information from ward based data.
- **September 2014** – determination of strategic objectives for service delivery through IDP review processes and the development of the next three year budget (including review of sector departments plans); determination of revenue projections and propose tariffs and draft initial allocations per function and department for 2015/16 financial year; consultation with provincial national sector departments on sector specific programmes for alignment (schools, libraries, clinics, electricity, roads, etc); finalization of ward based data compilation for verification in December 2013; and updating of Council structures on updated data.
- **October 2014** - 1st quarter reviewal of 2014/15 budget, related policies, amendments (if necessary), and any related consultative process; begin with preliminary preparations on proposed budget for 2015/16 financial year with consideration being given to partial performance of 2014/15; and 1st Quarter Performance Lekgotla (2014/15).
- **November 2014** - confirmation of IDP projects with district and sector departments; engagement with sector departments' strategic sessions to test feasibility of attendance to planned sessions; and reviewal and effecting of changes on initial draft IDP draft.
- **December 2014** - reviewal of 2014/15 budget performance and preparation for adjustment.
- **January 2015** - Review of the financial strategy and key economic and financial planning assumptions and this

included financial forecasting and scenario considerations;

- Mid-year performance Lekgotla/review/strategic planning session (reviewal of IDP/Budget related policies and consultative process);
- Council considers the 2014/15 Mid-year Review and Adjustments Budget;
- **February 2015** - tabling of budget adjustment (if necessary); submission of Draft IDP/Budget for 2015/16 to Management; submission of Draft IDP/Budget and plans to Portfolio Committees; and submission of 2015/16 Draft IDP/Budget to EXCO.
- **March 2015** - Tabling in Council, the draft 2015/16 IDP and 2015/16 MTREF for public consultation;
- **April 2015** - Public consultation;
- **May 2014** - Closing date for written comments;
 - Finalization of the 2015/16 IDP and 2015/16 MTREF, taking into consideration comments received from the public, comments from National and Provincial Treasury, and updated information from the most recent Division of Revenue Bill and financial framework; and
 - Tabling of the 2015/16 MTREF before Council for consideration and approval.

There were no deviations from the key dates set out in the Budget Time Schedule tabled in Council.

2.1.2 IDP and Service Delivery and Budget Implementation Plan

This is the fourth review of the IDP as adopted by Council in May 2010. The process started in September 2014 after the tabling of the IDP Process Plan and the Budget Time Schedule for the 2015/16 MTREF in August.

The Municipality's IDP is its principal strategic planning instrument, which directly guides and informs its planning, budget, management and development actions. This framework is rolled out into objectives, key performance indicators and targets for implementation which directly inform the Service Delivery and Budget Implementation Plan. The Process Plan applicable to the fourth revision cycle included the following key IDP processes and deliverables:

- Registration of community needs;
- Compilation of departmental business plans including key performance indicators and targets;
- Financial planning and budgeting process;
- Public participation process;
- Compilation of the SDBIP, and
- The review of the performance management and monitoring processes.

The IDP has been taken into a business and financial planning process leading up to the 2015/16 MTREF, based on the approved 2014/15 MTREF, Mid-year Review and adjustments budget. The business planning process has subsequently been refined in the light of current economic circumstances and the resulting revenue projections.

With the compilation of the 2015/16 MTREF, each department/function had to review the business planning process, including the setting of priorities and targets after reviewing the mid-year and third quarter performance against the 2014/15 Departmental Service Delivery and Budget Implementation Plan. Business planning links back to priority needs and master planning, and essentially informed the detail operating budget appropriations and three-year capital programme.

2.1.3 Financial Modelling and Key Planning Drivers

As part of the compilation of the 2015/16 MTREF, extensive financial modelling was undertaken to ensure affordability and long-term financial sustainability. The following key factors and planning strategies have informed the compilation of the 2015/16 MTREF:

- The Municipality growth
- Policy priorities and strategic objectives
- Asset maintenance
- Economic climate and trends (i.e inflation, Eskom increases, household debt, etc)
- Performance trends (2014/15)
- The approved 2014/15 adjustments budget and performance against the SDBIP
- Cash Flow Management Strategy
- Debtor payment levels
- Investment possibilities
- The need for tariff increases versus the ability of the community to pay for service
- Improved and sustainable service delivery

In addition to the above, the strategic guidance given in National Treasury's MFMA Circulars 74 and 75 has been taken into consideration in the planning and prioritisation process.

2.1.4 Community Consultation

The draft 2015/16 MTREF as tabled before Council on 25 March 2011 for community consultation was published on the municipality's website, and hard copies were made available at customer care offices, municipal notice boards and various libraries.

All documents in the appropriate format (electronic and printed) were provided to National Treasury, and other national and provincial departments in accordance with section 23 of the MFMA, to provide an opportunity for them to make inputs.

Ward Committees were utilized to facilitate the community consultation process. The applicable dates and venues were published in all the local newspapers and on average attendance of 100 was recorded per meeting. This is up on the previous year's process. This can be attributed to the additional initiatives that were launched during the consultation process, including the specific targeting of ratepayer associations. Individual sessions were scheduled with organised business and imbizo's were held to further ensure transparency and interaction. Other stakeholders involved in the consultation included churches, non-governmental institutions and community-based organizations.

Submissions received during the community consultation process and additional information regarding revenue and expenditure and individual capital projects were addressed, and where relevant considered as part of the finalization of the 2015/16 MTREF.

2.2 Overview of alignment of annual budget with IDP

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realized through a credible integrated developmental planning process.

Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term development goals. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create

a development platform, which correlates with the term of office of the political incumbents. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

Integrated developmental planning in the South African context is amongst others, an approach to planning aimed at involving the municipality and the community to jointly find the best solutions towards sustainable development. Furthermore, integrated development planning provides a strategic environment for managing and guiding all planning, development and decision making in the municipality.

It is important that the IDP developed by municipalities correlate with National and Provincial intent. It must aim to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in that area. Applied to the Municipality, issues of national and provincial importance should be reflected in the IDP of the municipality. A clear understanding of such intent is therefore imperative to ensure that the Municipality strategically complies with the key national and provincial priorities.

The aim of this revision cycle was to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area, also reflecting issues of national and provincial importance. One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the Municipality's response to these requirements.

The national and provincial priorities, policies and strategies of importance include amongst others:

- Government Programme of Action;
- Development Facilitation Act of 1995;
- Provincial Growth and Development Strategy (GGDS);
- National and Provincial spatial development perspectives;
- Relevant sector plans such as transportation, legislation and policy;
- National Key Performance Indicators (NKPis);
- National Spatial Development Perspective (NSDP) and
- National Priority Outcomes.

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP. The following table highlights the IDP's strategic objectives for the 2015/16 MTREF and further planning refinements that have directly informed the compilation of the budget:

Developmental priority	Outcome	Role of EMLM	Output
Spatial Rationale	Outcome 8 &9	<ul style="list-style-type: none"> • Provide land for human settlement • Zoning and rezoning of land • Prevent land invasions 	More efficient land utilization and release state land.
Access to basic service delivery	Outcome 6	<ul style="list-style-type: none"> • Provision of electricity • Roads and storm water control 	Reliable infrastructure services

Developmental priority	Outcome	Role of EMLM	Output
Local Economic Development	Outcome 7,4 &11	<ul style="list-style-type: none"> • Creation of jobs • Support to emerging businesses (SMME"s) • Promote tourism 	Improved employment and municipal economy
Financial sound management	Outcome 9 &12	<ul style="list-style-type: none"> • Financial management and planning • Comply with legal financial requirements • Revenue enhancement 	Sound financial management
Good Governance and public participation	Outcome 9	<ul style="list-style-type: none"> • Community participations • Intergovernmental relations 	Full participation of all structures and communities
Organizational Development	Outcome 9	<ul style="list-style-type: none"> • Human resource development and management • Organizational structure development • Executive and Council support 	Vibrant institution
Social services	Outcome 1 , 2 &10	<ul style="list-style-type: none"> • Education support and co-ordination • Facilitation of health services • Community development services 	Improved community services

In order to ensure integrated and focused service delivery between all spheres of government it was important for the Municipality to align its budget priorities with that of national and provincial government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

In line with the MSA, the IDP constitutes a single, inclusive strategic plan for the Municipality. The five-year programme responds to the development challenges and opportunities faced by the municipality by identifying the key performance areas to achieve the developmental priorities mentioned above.

Table 19 MBRR Table SA4 - Reconciliation between the IDP strategic objectives and budgeted revenue

Strategic Objective	Goal	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Executive & Council		–	–	340	–	–	–	–	–	–
Strive to build a united, non racial, non sexist, competitive and prosperous community and contribute towards building a metropole from of government.	To improve intergovernmental relations and public participation									
Office of the Municipal Manager		790	800	890	934	934	934	930	957	1 033
Accelerated provision of effective, efficient and quality services and encourage cooperative governance and the involvement of all other stakeholders to provide a better life for all.	To improve intergovernmental relations and public participation									
Budget & Treasury		133 363	154 197	174 529	206 890	204 936	204 936	248 806	253 990	253 066
Strategies to ensure financial stability by raising revenue strategies, asset management, financial management, enhance cost effectiveness and capital investment programmes.	Inculcate and iprove financial sustainability and management									
Corporate Services		388	276	142	105	150	150	369	392	415
Develop information technology system, secretarial support, legal support, administrative of all municipal support and training for municipal workers.	To ensure institutional viability through effectiveness and efficiency									
Community Services		9 241	8 894	9 541	14 242	11 091	11 091	12 248	13 001	13 762
To render comprehensive primary health care services, fight spread of HIV/AIDS, promote srac activities and library information services to the entire community of EMLM.	To improve the social livelihood to all EMLM communities through community safety, law									
To ensure that all citizens living in EMLM and passing through EMLM are safe and adhere to all provisions of National Road Traffic Act.	enforcement, sports and recreation, disaster management, cemeteries and public facilities									
Technical Services		83 996	92 001	104 353	108 710	126 263	126 263	130 302	136 511	143 794
Provide quality and sustainable electrical services, maintain road networks and storm water drainage system for all the community of EMLM, waste management services in an effective manner, and parks and cemetery development in order to protect human helalth and well being environment.	To provide high level of infrastructure and basic services									
Strategic Development										
Development Planning		8	15	22	77	1 562	1 562	1 670	539	570
Encouraging the creation of job opportunities, SMME's development, provide for proper service to all the EMLM resident, and land use management for all the community of EMLM and promote agricultural development.	To ensure proper land use and human settlement.									
Executive Support										
Allocations to other priorities										
Total Revenue excluding capital transfers		227 786	256 183	289 817	330 958	344 936	344 936	394 326	405 390	412 640

Table 20 MBRR Table SA5 - Reconciliation between the IDP strategic objectives and budgeted operating expenditure

Strategic Objective	Goal	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Executive & Council Strive to build a united, non racial, non sexist, competitive and prosperous community and contribute towards building a metropole from of government.	To improve intergovernmental relations and public participation	23 963	21 554	25 983	25 556	27 288	27 288	27 732	27 571	28 930
Office of the Municipal Manager Accelerated provision of effective, efficient and quality services and encourage cooperative governance and the involvement of all other stakeholders to provide a better life for all.	To ensure institutional viability through effectiveness and efficiency	4 328	5 349	6 193	9 690	14 461	14 461	20 660	21 684	22 719
Budget & Treasury Strategies to ensure financial stability by raising revenue strategies, asset management, financial management, enhance cost effectiveness and capital investment programmes.	Inculcate and improve financial sustainability and management	59 995	53 731	66 069	64 053	71 783	71 783	70 927	75 136	78 244
Corporate Services Develop information technology system, secretarial support, legal support, administrative of all municipal support and training for municipal workers.	To ensure institutional viability through effectiveness and efficiency	18 450	27 250	44 317	41 074	43 597	43 597	28 962	30 744	32 542
Community Services To render comprehensive primary health care services, fight spread of HIV/AIDS, promote srac activities and library information services to the entire community of EMLM. To ensure that all citizens living in EMLM and passing through EMLM are safe and adhere to all provisions of National Road Traffic Act.	To improve the social livelihood to all EMLM communities through community safety, law enforcement, sports and recreation, disaster management, cemeteries and public facilities	35 799	34 154	41 393	63 405	56 202	56 202	46 798	49 676	52 582
Technical Services Provide quality and sustainable electrical services, maintain road networks and storm water drainage system for all the community of EMLM, waste management services in an effective manner, and parks and cemetery development in order to protect human health and well being environment.	To provide high level of infrastructure and basic services	54 344	58 709	72 446	75 560	78 643	78 643	114 286	118 482	118 535
Strategic Development To ensure high quality of performance management, monitoring and evaluation.	To improve intergovernmental relations and public participation	–	–	4 730	6 223	6 281	6 281			
Development Planning Encouraging the creation of job opportunities, SMME's development, provide for proper service to all the EMLM resident, and land use management for all the community of EMLM and promote agricultural development.	To ensure proper land use and human settlement, Building inspections, rural development and spatial planning	7 394	6 256	5 543	5 936	6 531	6 531	14 041	13 843	14 653
Executive Support								17 023	18 070	18 853
Allocations to other priorities										
Total Expenditure		204 273	207 004	266 675	291 497	304 787	304 787	340 430	355 206	367 058

Table 21 MBRR Table SA6 - Reconciliation between the IDP strategic objectives and budgeted capital expenditure

Strategic Objective	Goal	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Office of the Municipal Manager										
Accelerated provision of effective, efficient and quality services and encourage cooperative governance and the involvement of all other stakeholders to provide a better life for all.	To ensure institutional viability through effectiveness and efficiency									
Budget & Treasury				75	-	-	-	-	-	-
Strategies to ensure financial stability by raising revenue strategies, asset management, financial management, enhance cost effectiveness and capital investment programmes.	Inculcate and improve financial sustainability and management									
Corporate Services				1 982	1 300	2 400	2 400	1 100	1 000	800
Develop information technology system, secretarial support, legal support, administrative of all municipal support and training for municipal workers.	To ensure institutional viability through effectiveness and efficiency									
Community Services		2 993			500	500	500	6 500	3 100	-
To render comprehensive primary health care services, fight spread of HIV/AIDS, promote srac activities and library information services to the entire community of EMLM.	To improve the social livelihood to all EMLM communities through community safety, law									
To ensure that all citizens living in EMLM and passing through EMLM are safe and adhere to all provisions of National Road Traffic Act.	Enforcement, sports and recreation, disaster management, cemeteries and public facilities									
Technical Services		102 850	57 412	47 607	73 990	79 982	79 982	92 381	95 078	97 789
Provide quality and sustainable electrical services, maintain road networks and storm water drainage system for all the community of EMLM, waste management services in an effective manner, and parks and cemetery development in order to protect human health and well being environment.	To provide high level of infrastructure and basic services									
Strategic Development										
To ensure high quality of performance management, monitoring and evaluation.	To improve intergovernmental relations and public participation									
Development Planning					1 500	1 500	1 500	-	-	-
Encouraging the creation of job opportunities, SMME's development, provide for proper service to all the EMLM resident, and land use management for all the community of EMLM and promote agricultural development.	To ensure proper land use and human settlement, Building inspections, rural development and spatial planning									
Allocations to other priorities										
Total Capital Expenditure		105 843	57 412	49 665	77 290	84 382	84 382	99 981	99 178	98 589

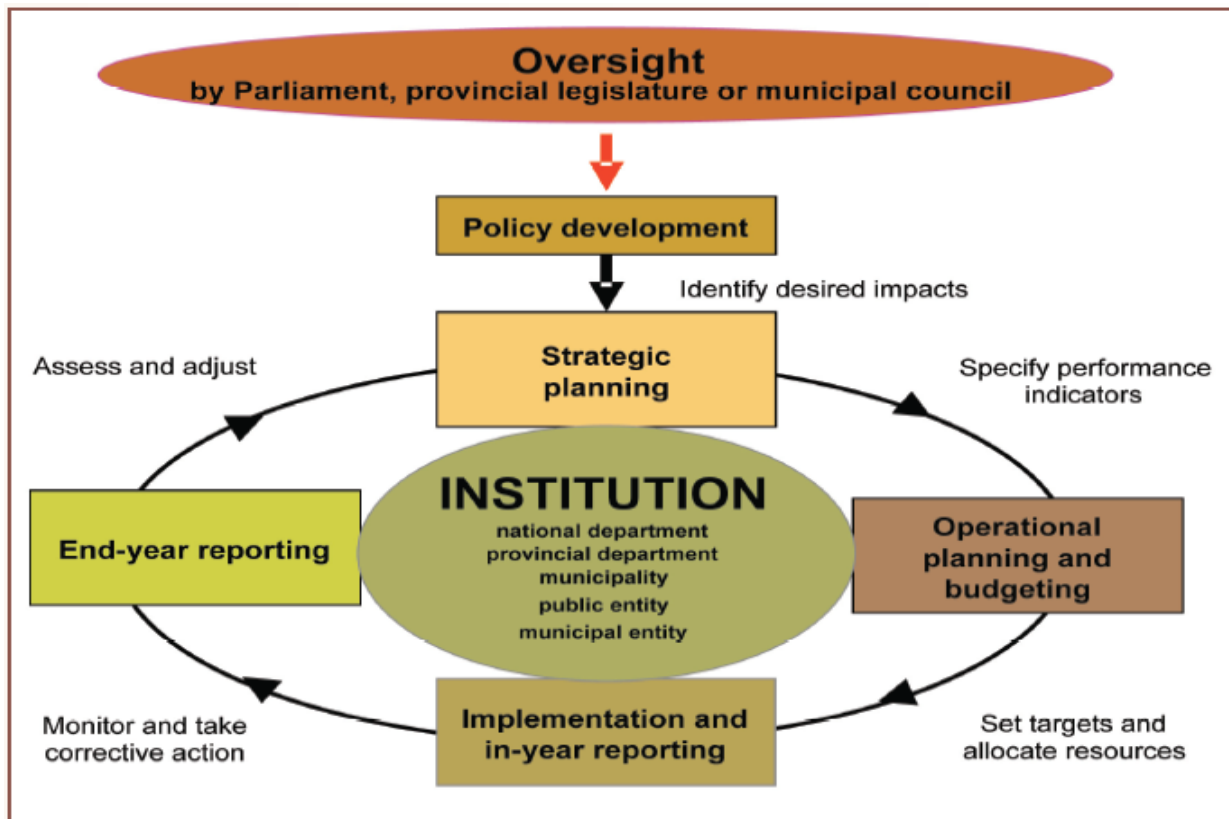
2.3 Measurable performance objectives and indicators

Performance Management is a system intended to manage and monitor service delivery progress against the identified strategic objectives and priorities. In accordance with legislative requirements and good business practices as informed by the National Framework for Managing Programme Performance Information, the Municipality has developed and implemented a performance management system of which system is constantly refined as the integrated planning process unfolds. The Municipality targets, monitors, assesses and reviews organisational performance which in turn is directly linked to individual employee's performance.

At any given time within government, information from multiple years is being considered; plans and budgets for next year; implementation for the current year; and reporting on last year's performance. Although performance information is reported

publicly during the last stage, the performance information process begins when policies are being developed, and continues through each of the planning, budgeting, implementation and reporting stages. The planning, budgeting and reporting cycle can be graphically illustrated as follows:

Figure 23 Planning, budgeting and reporting cycle



The performance of the Municipality relates directly to the extent to which it has achieved success in realising its goals and objectives, complied with legislative requirements and meeting stakeholder expectations. The Municipality therefore has adopted one integrated performance management system which encompasses:

- Planning (setting goals, objectives, targets and benchmarks);
- Monitoring (regular monitoring and checking on the progress against plan);
- Measurement (indicators of success);
- Review (identifying areas requiring change and improvement);
- Reporting (what information, to whom, from whom, how often and for what purpose); and
- Improvement (making changes where necessary).

The performance information concepts used by the Municipality in its integrated performance management system are aligned to the **Framework of Managing Programme Performance Information** issued by the National Treasury:

The following table provides the main measurable performance objectives the municipality undertakes to achieve this financial year.

Table 22 MBRR Table SA7 - Measurable performance objectives

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Vote 1 - Municipal Manager	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
<i>Municipal systems improvements grant</i>	790	800	890	934	934	934	930	957	1 033
Vote 2 - Budget and Treasury	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
<i>Financial Management Grant</i>	1 250	1 500	1 550	1 600	1 600	1 600	1 600	1 625	1 700
<i>Valuations</i>	-	-	4 410	1 800	1 000	1 000	1 000	500	500
<i>Asset Management plan</i>	-	-	882	50	400	400	-	-	-
<i>Asset Valuer</i>	-	-	-	-	-	-	1 000	1 000	1 000
Vote 3 - Corporate Services	-	-	-	-	-	-	-	-	-
Corporate Services	-	-	-	-	-	-	-	-	-
ICT	-	-	-	-	-	-	-	-	-
<i>Website maintenance</i>	-	-	221	-	-	-	-	-	-
<i>Software and Licencing</i>	-	-	700	1 200	1 457	1 457	1 200	1 066	1 333
<i>IT Disaster recovery plan</i>	-	-	1 200	800	-	-	-	-	-
<i>IT Support Services</i>	-	-	1 000	2 500	1 886	1 886	1 500	1 583	1 666
<i>Network support and maintenance</i>	-	-	210	200	200	200	120	127	133
<i>Computers and printers</i>	-	-	1 331	500	500	500	500	500	500
	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
<i>Insert measure/s description</i>	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Sub-function 3 - (name)	-	-	-	-	-	-	-	-	-
<i>Training</i>	-	-	200	1 000	1 000	1 000	-	-	-
<i>Air conditioning</i>	-	-	450	150	100	100	100	100	100
<i>Office furniture</i>	-	-	50	500	500	500	500	500	500
<i>Other equipment</i>	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-
<i>Electrification of various villages</i>	-	-	10 000	-	-	-	10 000	10 000	10 000
Infrastructure	-	-	-	-	-	-	-	-	-
<i>Municipal Infrastructure Grant and other projects</i>	29 037	35 223	43 596	50 840	15 000	65 840	53 102	55 178	58 289
<i>EPWP</i>	1 095	1 200	1 000	1 187	1 187	1 187	1 163	-	-
And so on for the rest of the Votes	-	-	-	-	-	-	-	-	-

2.3.1 Free Basic Services: basic social services package for indigent households

The social package assists residents that have difficulty in paying for services and are registered as indigent households in terms of the Indigent Policy of the Municipality.

For the 2015/16 financial year registered indigents have been provided for in the budget and the indigent-base is expected to steadily increase in the MTREF period. In terms of the Municipality's indigent policy registered households are entitled to 100 kwh of electricity, free waste removal, as well as a discount on their property rates.

Special discount on property rates is also given to pensioners.

Further detail relating to the number of households receiving free basic services, the cost of free basic services, highest level of free basic services as well as the revenue cost associated with the free basic services is contained in MBRR A10 (Basic Service Delivery Measurement) on.

2.4 Overview of budget related-policies

The Municipality's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies.

2.4.1 Review of credit control and debt collection procedures/policies

The Collection Policy as approved by Council in the past is currently under review. While the adopted policy is credible, sustainable, manageable and informed by affordability and value for money, there has been a need to review certain components to achieve a higher collection rate. Some of the possible revisions will include the lowering of the credit periods for the down payment of debt. In addition emphasis will be placed on speeding up the indigent registration process to ensure that credit control and debt collection efforts are not fruitlessly wasted on these debtors.

As most of the indigents within the municipal area are unable to pay for municipal services because they are unemployed, the Integrated Indigent Exit Programme aims to link the registered indigent households to development, skills and job opportunities. The programme also seeks to ensure that all departments as well as external role players are actively involved in the reduction of the number of registered indigent households.

The 2015/16 MTREF has been prepared on the basis of achieving an average debtors' collection rate of 93 per cent on current billings. In addition the collection of debt in excess of 90 days has been prioritised as a pertinent strategy in increasing the municipality's cash levels. In addition, the potential of a payment incentive scheme is being investigated and if found to be viable will be incorporated into the policy.

2.4.2 Asset Management, Infrastructure Investment and Funding Policy

A proxy for asset consumption can be considered the level of depreciation each asset incurs on an annual basis. Preserving the investment in existing infrastructure needs to be considered a significant strategy in ensuring the future sustainability of infrastructure and the municipality's revenue base. Within the framework, the need for asset renewal was considered a priority and hence the capital programme was determined based on renewal of current assets versus new asset construction.

Further, continued improvements in technology generally allows many assets to be renewed at a lesser 'real' cost than the original construction cost. Therefore, it is considered prudent to allow for a slightly lesser continual level of annual renewal than the average annual depreciation. The Asset Management, Infrastructure and Funding Policy is therefore considered a strategic guide in ensuring a sustainable approach to asset renewal, repairs and maintenance and is utilised as a guide to the selection and prioritisation of individual capital projects. In addition the policy prescribes the accounting and administrative policies and procedures relating to property, plant and equipment (fixed assets).

2.4.3 Budget Policy

The budget process is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the financial management practices of municipalities. To ensure that the municipality continues to deliver on its core mandate and achieves its developmental goals, the mid-year review and adjustment budget process will be utilised to ensure that underperforming functions are identified and funds redirected to performing functions.

2.4.4 Supply Chain Management Policy

The Supply Chain Management Policy was adopted by Council in September 2007. An amended policy will be considered by Council in due course of which the amendments will be extensively consulted on.

2.4.5 Budget Virement Policy

The Budget and Virement Policy aims to empower senior managers with an efficient financial and budgetary amendment and control system to ensure optimum service delivery within the legislative framework of the MFMA and the municipality's

system of delegations. The Budget and Virement Policy was approved by Council in the past and was reviewed in 2014/15 financial year in respect of both Operating and Capital Budget Fund Transfers.

2.4.6 Cash Management and Investment Policy

The municipality's Cash Management and Investment Policy was amended by Council in February 2013. The aim of the policy is to ensure that the municipality's surplus cash and investments are adequately managed, especially the funds set aside for the cash backing of certain reserves. The policy details the minimum cash and cash equivalent required at any point in time and introduces time frames to achieve certain benchmarks.

2.4.7 Tariff Policies

The municipality's tariff policies provide a broad framework within which the Council can determine fair, transparent and affordable charges that also promote sustainable service delivery. The policies have been approved on various dates and a consolidated tariff policy is envisaged to be compiled for ease of administration and implementation.

All the above policies are available on the municipality's website, as well as the following budget related policies:

- Basic Social Services Package (Indigent Policy), and
- Petty Cash Policy

2.5 Overview of budget assumptions

2.5.1 External factors

Owing to the economic slowdown, financial resources are limited due to reduced payment levels by consumers. This has resulted in declining cash inflows, which has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the Municipality's finances.

2.5.2 General inflation outlook and its impact on the municipal activities

There are five key factors that have been taken into consideration in the compilation of the 2015/16 MTREF:

- National Government macro economic targets;
- The general inflationary outlook and the impact on municipality's residents and businesses;
- The impact of municipal cost drivers;
- The increase in prices for bulk electricity; and
- The increase in the cost of remuneration. Employee related costs comprise 33, 86% of total operating expenditure in the 2015/16 MTREF and therefore this increase above inflation places a disproportionate upward pressure on the expenditure budget.

2.5.3 Collection rate for revenue services

The base assumption is that tariff and rating increases will increase at a rate slightly higher than CPI over the long term. It is also assumed that current economic conditions, and relatively controlled inflationary conditions, will continue for the forecasted term. The rate of revenue collection is budgeted as a percentage (93%) of annual billings. Cash flow is assumed to be 93 per cent of billings, plus an increased collection of arrear debt from the revised collection and credit control policy. The performance of arrear collections will however only be considered a source of additional cash in-flow once the performance has been carefully monitored.

2.5.4 Growth or decline in tax base of the municipality

Debtor's revenue is assumed to increase at a rate that is influenced by the consumer debtors collection rate, tariff/rate pricing, real growth rate of the municipality, household formation growth rate and the poor household change rate.

Household formation is the key factor in measuring municipal revenue and expenditure growth, as servicing 'households' is a greater municipal service factor than servicing individuals. Household formation rates are assumed to convert to household dwellings. In addition the change in the number of poor households influences the net revenue benefit derived from household formation growth, as it assumes that the same costs incurred for servicing the household exist, but that no consumer revenue is derived as the 'poor household' limits consumption to the level of free basic services.

2.5.5 Salary increases

In terms of MFMA circular 75, the budgeted salaries and wages increase is 4.4% for 2015/16 financial year

2.5.6 Impact of national, provincial and local policies

Integration of service delivery between national, provincial and local government is critical to ensure focussed service delivery and in this regard various measures were implemented to align IDPs, provincial and national strategies around priority spatial interventions. In this regard, the following national priorities form the basis of all integration initiatives:

- Creating jobs;
- Enhancing education and skill development;
- Improving Health services;
- Rural development and agriculture; and
- Fighting crime and corruption.

To achieve these priorities integration mechanisms are in place to ensure integrated planning and execution of various development programs. The focus will be to strengthen the link between policy priorities and expenditure thereby ensuring the achievement of the national, provincial and local objectives.

2.5.7 Ability of the municipality to spend and deliver on the programmes

It is estimated that a spending rate of at least 100% will be achieved on operating expenditure and 100% on the capital programme for the 2015/16 MTREF of which performance has been factored into the cash flow budget.

2.6 Overview of budget funding

2.6.1 Medium-term outlook: operating revenue

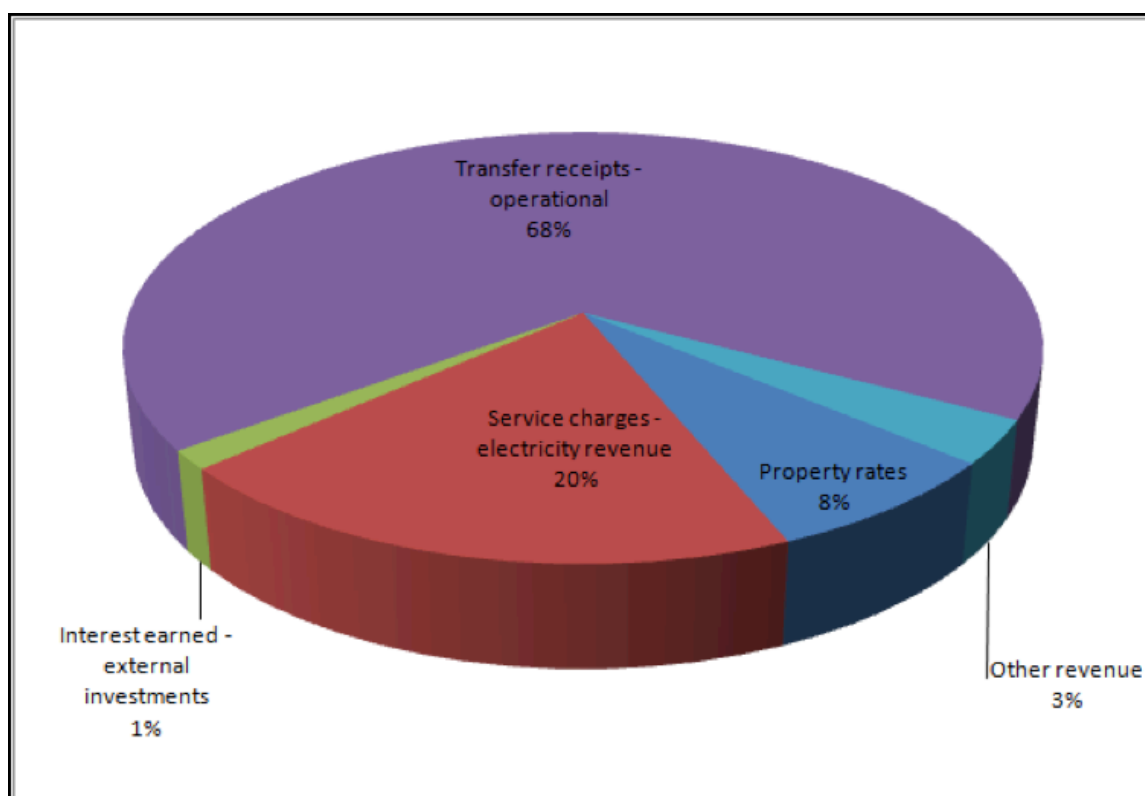
The following table is a breakdown of the operating revenue over the medium-term and presents a Surplus of R31, 860 million in 2015/16 that is attributed to inclusion of non-cash items in operating expenditure amounting to R46 million, the summary shows a surplus in the outer years.

Table 23 Breakdown of the operating revenue over the medium-term

Description	Medium Term Revenue and Expenditure Framework					
	Budget Year 2015/16	%	Budget Year +1 2016/17	%	Budget Year +2 2017/18	%
Cash Receipts By Source						
Property rates	24 349	7.63%	25 847	7.55%	27 359	7.94%
Service charges - electricity revenue	62 869	19.71%	63 134	18.45%	63 401	18.40%
Interest earned - external investments	4 600	1.44%	4 883	1.43%	5 169	1.50%
Transfer receipts - operational	216 652	67.92%	233 223	68.15%	229 161	66.52%
Other revenue	10 523	3.30%	11 101	3.24%	11 684	3.39%
Total Operational Revenue	318 994	100.00%	338 187	100.00%	336 773	100.00%
Total Operational Expenditure	287 133		300 168		310 144	
Surplus/(Deficit)	31 860		38 020		26 630	

The following graph is a breakdown of the operational revenue per main category for the 2015/16 Financial year.

Figure 24 Breakdown of operating revenue over the 2015/16 MTREF



Tariff setting plays a major role in ensuring desired levels of revenue. Getting tariffs right assists in the compilation of a credible and funded budget. The Municipality derives most of its operational revenue from the provision of goods and services such as electricity and solid waste removal, property rates, operating and capital grants from organs of state and other minor charges (such as building plan fees, licenses and permits etc).

- The revenue strategy is a function of key components such as:
- Growth in the municipality and economic development;
- Revenue management and enhancement;
- Achievement of a 93 per cent annual collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariff increases within the National Electricity Regulator of South Africa (NERSA) approval;
- Achievement of full cost recovery of specific user charges;
- Determining tariff escalation rate by establishing/calculating revenue requirements;
- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA), and
- And the ability to extend new services and obtain cost recovery levels.

The above principles guide the annual increase in the tariffs charged to the consumers and the ratepayers aligned to the economic forecasts.

The proposed tariff increases for the 2015/16 MTREF on the different revenue categories are:

Table 24 Proposed tariff increases over the medium-term

Revenue Category	Proposed tariff increase 2014/15	Proposed tariff increase 2015/16	Proposed tariff increase 2016/17	Additional revenue for % increase 2014/15	Additional revenue for % increase 2015/16	Additional revenue for % increase 2016/ 17
Property Rates	6%	7%	7%	-	-	-
Electricity	7%	7%	7%	2,973,089	3,142,800	3,312,511
Solid waste	5%	6%	6%	331,809	331,722	349,635
Total				3,304,898	3,474,522	3,662,146

Revenue to be generated from property rates resulting from tariff increase is zero in the MTREF period. The increase in property rates is therefore attributed to increase in a number of ratable properties and increase in property values.

The municipality is still in a process of further data verification and validation relating to the valuation roll. In addition there are still outstanding objections, although significant progress was made in dealing with these objections in the 2013/14 financial year. It is anticipated that the process will be concluded by the end of 2013/14 financial year. As the levying of property rates is considered a strategic revenue source a further supplementary valuation process will be undertaken in the 3rd quarter of each financial year. The outcome of this initiative will be closely monitored and reported on a regular basis as part of the quarterly performance reporting.

Services charges relating to electricity, refuse removal and other constitutes the biggest component of the revenue basket of the municipality totaling R63, 049 million for the 2014/15 financial year and increasing to R74, 452 million by 2016/17. For the 2014/15 financial year services charges amount to 22, 51%.

Investment revenue contributes marginally to the revenue base of the municipality with a budget allocation of R2,800 million, R2,951 million and R3,111 million for the respective three financial years of the 2014/15 MTREF. The actual performance against budget will be carefully monitored. Any variances in this regard will be addressed as part of the mid-year review and adjustments budget.

The tables below provide detail investment information and investment particulars by maturity.

Table 25 MBRR SA15 – Detail Investment Information

Investment type	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Parent municipality									
Securities - National Government	–	–	–	–	–	–	–	–	–
Listed Corporate Bonds	–	–	–	–	–	–	–	–	–
Deposits - Bank	–	10 400	32 337	15 000	50 752	50 752	15 000	15 000	16 500
Deposits - Public Investment Commissioners	–	–	–	–	–	–	–	–	–
Deposits - Corporation for Public Deposits	–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificates	–	–	–	–	–	–	–	–	–
Negotiable Certificates of Deposit - Banks	–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (sinking)	–	–	–	–	–	–	–	–	–
Repurchase Agreements - Banks	–	–	–	–	–	–	–	–	–
Municipal Bonds	–	–	–	–	–	–	–	–	–
Municipality sub-total	–	10 400	32 337	15 000	50 752	50 752	15 000	15 000	16 500

Table 26 MBRR SA16 – Investment particulars by maturity

Investments by Maturity	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate 3.	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
	Yrs/Months												
Parent municipality													
Nedbank	Months	Short term	Yes	Fixed	0.48%			On request	10 420	3 196	(23 196)	20 000	10 420
Absa	Months	Short term	Yes	Fixed	0.38%			On request	4 475	1 372	(11 373)	10 000	4 475
Sanlam	Months	Short term	Yes	Fixed	0.24%			On request	105	32	(31)	–	106
Municipality sub-total									15 000	4 600	(34 600)	30 000	15 000

For the medium-term, the funding strategy has been informed directly by ensuring financial sustainability and continuity. The MTREF therefore provides for a budgeted actual surplus of R53, 896 million, R50, 184 million and R45, 483 million in each of the financial years. This surplus is intended to partly fund capital expenditure from own sources as well as ensure adequate cash backing of reserves and funds.

2.6.2 Medium-term outlook: capital revenue

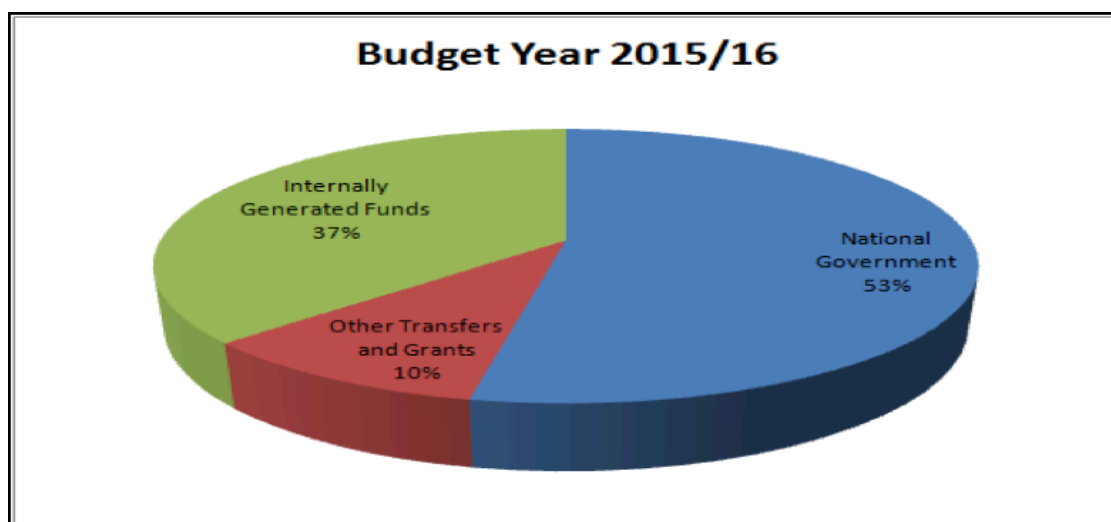
The following table is a breakdown of the funding composition of the 2014/15 medium-term capital programme:

Table 27 Sources of capital revenue over the MTREF

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Funded by:										
National Government	29 037	35 223	40 235	50 840	55 826	55 826	26 940	53 102	55 178	58 289
Provincial Government	–	–	–	–	–	–	–	–	–	–
District Municipality	–	–	–	–	–	–	–	–	–	–
Other transfers and grants	–	–	–	–	3 988	3 988	1 306	10 000	10 000	10 000
Transfers recognised - capital	29 037	35 223	40 235	50 840	59 814	59 814	28 246	63 102	65 178	68 289
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	76 806	22 189	9 430	26 450	24 569	24 569	5 584	36 879	34 000	30 300
Total Capital Funding	105 843	57 412	49 665	77 290	84 383	84 383	33 830	99 981	99 178	98 589

The above table is graphically represented as follows for the 2015/16 financial year.

Figure 25 Sources of capital revenue for the 2015/16 financial year



Capital grants and receipts equates to 663% of the total funding source which represents R63,102 million for the 2015/16 financial year and steadily increase to R65,178 million in 2016/17 and increases R68,289 million. Only 37% of capital budgets is funded from internally generated revenue.

2.7 Expenditure on grants and reconciliation of unspent funds

Table 28 MBRR SA18 - Transfers and Grants Receipts

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
RECEIPTS:									
Operating Transfers and Grants									
National Government:	117 269	132 856	146 878	170 641	170 641	170 641	216 652	218 594	215 619
Local Government Equitable Share	114 134	129 556	143 438	166 920	166 920	166 920	212 959	216 012	212 886
	–	–	–	–	–	–	–	–	–
Finance Management	1 250	1 500	1 550	1 600	1 600	1 600	1 600	1 625	1 700
Municipal Systems Improvement	790	800	890	934	934	934	930	957	1 033
EPWP Incentive	1 095	1 000	1 000	1 187	1 187	1 187	1 163	–	–
	–	–	–	–	–	–	–	–	–
Other transfers/grants [insert description]	–	–	–	–	–	–	–	–	–
Provincial Government:	–	–	–	–	–	–	–	–	–
Other transfers/grants [insert description]	–	–	–	–	–	–	–	–	–
District Municipality:	–	–	–	–	–	–	–	–	–
[insert description]	–	–	–	–	–	–	–	–	–
Other grant providers:	–	–	–	–	–	–	–	–	–
[insert description]	–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	117 269	132 856	146 878	170 641	170 641	170 641	216 652	218 594	215 619
Capital Transfers and Grants									
National Government:	29 037	35 223	53 596	50 840	50 840	50 840	63 102	65 178	68 289
Municipal Infrastructure Grant (MIG)	29 037	35 223	43 596	50 840	50 840	50 840	53 102	55 178	58 289
Integrated National Electrification Grant	–	–	10 000	–	–	–	10 000	10 000	10 000
Provincial Government:	–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert description]	–	–	–	–	–	–	–	–	–
District Municipality:	–	–	–	–	–	–	–	–	–
[insert description]	–	–	–	–	–	–	–	–	–
Other grant providers:	–	–	–	–	–	–	–	–	–
[insert description]	–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	29 037	35 223	53 596	50 840	50 840	50 840	63 102	65 178	68 289
TOTAL RECEIPTS OF TRANSFERS & GRANTS	146 306	168 079	200 474	221 481	221 481	221 481	279 754	283 772	283 908

Table 29 MBRR SA19 - Expenditure on transfers and grant programmes

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
EXPENDITURE:									
Operating expenditure of Transfers and Grants									
National Government:	117 269	132 856	146 878	170 641	170 641	170 641	216 652	218 594	215 619
Local Government Equitable Share	114 134	129 556	143 438	166 920	166 920	166 920	212 959	216 012	212 886
	–	–	–	–	–	–	–	–	–
Finance Management	1 250	1 500	1 550	1 600	1 600	1 600	1 600	1 625	1 700
Municipal Systems Improvement	790	800	890	934	934	934	930	957	1 033
EPWP Incentive	1 095	1 000	1 000	1 187	1 187	1 187	1 163	–	–
	–	–	–	–	–	–	–	–	–
Other transfers/grants [insert description]	–	–	–	–	–	–	–	–	–
Provincial Government:	–	–	–	–	–	–	–	–	–
Other transfers/grants [insert description]	–	–	–	–	–	–	–	–	–
District Municipality:	–	–	–	–	–	–	–	–	–
[insert description]	–	–	–	–	–	–	–	–	–
Other grant providers:	–	–	–	–	–	–	–	–	–
[insert description]	–	–	–	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:	117 269	132 856	146 878	170 641	170 641	170 641	216 652	218 594	215 619
Capital expenditure of Transfers and Grants									
National Government:	29 037	35 223	53 596	50 840	50 840	50 840	63 102	65 178	68 289
Municipal Infrastructure Grant (MIG)	29 037	35 223	43 596	50 840	50 840	50 840	53 102	55 178	58 289
Integrated National Electrification Grant	–	–	10 000	–	–	–	10 000	10 000	10 000
Provincial Government:	–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert description]	–	–	–	–	–	–	–	–	–
District Municipality:	–	–	–	–	–	–	–	–	–
[insert description]	–	–	–	–	–	–	–	–	–
Other grant providers:	–	–	–	–	–	–	–	–	–
[insert description]	–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants	29 037	35 223	53 596	50 840	50 840	50 840	63 102	65 178	68 289
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	146 306	168 079	200 474	221 481	221 481	221 481	279 754	283 772	283 908

Table 30 MBRR SA 20 - Reconciliation between of transfers, grant receipts and unspent funds

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Operating transfers and grants:									
National Government:									
Balance unspent at beginning of the year	893	-	-	-	-	-	-	-	-
Current year receipts	117 269	132 856	146 878	170 641	170 641	170 641	216 652	218 594	215 619
Conditions met - transferred to revenue	117 269	132 856	146 878	170 641	170 641	170 641	216 652	218 594	215 619
Conditions still to be met - transferred to liabilities	894	-	-	-	-	-	-	-	-
Total operating transfers and grants revenue	117 269	132 856	146 878	170 641	170 641	170 641	216 652	218 594	215 619
Capital transfers and grants:									
National Government:									
Balance unspent at beginning of the year	-	-	-	-	-	-	-	-	-
Current year receipts	29 037	35 223	40 235	50 840	59 814	59 814	53 102	55 178	58 289
Conditions met - transferred to revenue	29 037	35 223	40 235	50 840	59 814	59 814	53 102	55 178	58 289
Other grant providers:									
Balance unspent at beginning of the year	-	-	-	-	-	-	-	-	-
Current year receipts	-	-	-	-	-	-	10 000	10 000	10 000
Conditions met - transferred to revenue	-	-	-	-	-	-	10 000	10 000	10 000
Conditions still to be met - transferred to liabilities	-	-	-	-	-	-	-	-	-
Total capital transfers and grants revenue	29 037	35 223	40 235	50 840	59 814	59 814	63 102	65 178	68 289
Total capital transfers and grants - CTBM	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE	146 306	168 079	187 113	221 481	230 455	230 455	279 754	283 772	283 908

2.8 Councilor and employee benefits

Table 31 MBRR SA21 – Transfers and Grants made by the municipality

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Groups of Individuals										
<i>Transfers and Grants</i>	2 552	2 483	2 287	9 600	1 940	1 940	1 238	3 300	3 377	3 454
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS	2 552	2 483	2 287	9 600	1 940	1 940	1 238	3 300	3 377	3 454

Table 32 MBRR SA22 – Summary of councilor and benefits

Summary of Employee and Councillor remuneration	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Councillors (Political Office Bearers plus Other)									
Basic Salaries and Wages	10 658	11 474	10 270	10 586	12 061	12 061	3 548	3 743	3 941
Pension and UIF Contributions	250	107	953	1 417	992	992	1 408	1 486	1 564
Medical Aid Contributions	123	35	170	160	280	280	408	431	454
Motor Vehicle Allowance	3 315	3 208	3 840	4 066	3 916	3 916	4 075	4 299	4 527
Cellphone Allowance	–	–	–	–	–	–	1 554	1 640	1 726
Housing Allowances	2	–	–	–	–	–	–	–	–
Other benefits and allowances	127	7	0	45	340	340	7 550	7 965	8 388
Sub Total - Councillors	14 476	14 831	15 233	16 273	17 590	17 590	18 543	19 563	20 600
% increase		2.5%	2.7%	6.8%	8.1%	–	5.4%	5.5%	5.3%
Senior Managers of the Municipality									
Basic Salaries and Wages	2 091	–	3 335	5 131	5 261	5 261	4 831	5 128	5 428
Pension and UIF Contributions	126	–	–	400	475	475	503	534	565
Medical Aid Contributions	18	–	–	–	–	–	175	186	197
Overtime	–	–	–	–	–	–	–	–	–
Performance Bonus	–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	339	–	827	1 292	1 407	1 407	840	892	944
Cellphone Allowance	–	–	–	–	–	–	–	–	–
Housing Allowances	–	–	–	–	–	–	–	–	–
Other benefits and allowances	–	–	–	67	323	323	596	632	669
Payments in lieu of leave	–	–	–	60	150	150	–	–	–
Long service awards	–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality	2 573	–	4 162	6 949	7 615	7 615	6 944	7 371	7 803
% increase		(100.0%)	–	67.0%	9.6%	–	(8.8%)	6.1%	5.9%
Other Municipal Staff									
Basic Salaries and Wages	33 275	43 496	49 972	60 245	57 342	57 342	73 424	77 940	82 500
Pension and UIF Contributions	7 175	8 606	9 902	13 223	11 595	11 595	14 613	15 512	16 419
Medical Aid Contributions	2 009	2 493	2 621	3 076	3 050	3 050	4 616	4 900	5 187
Overtime	1 145	568	1 172	775	1 610	1 610	1 380	1 465	1 551
Performance Bonus	198	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	4 079	3 453	3 718	4 451	4 670	4 670	5 632	5 978	6 328
Cellphone Allowance	0	(0)	–	–	–	–	–	–	–
Housing Allowances	40	43	67	120	139	139	157	167	176
Other benefits and allowances	–	–	699	7 483	6 633	6 633	7 864	8 348	8 836
Payments in lieu of leave	–	–	4 528	855	955	955	530	563	596
Long service awards	3 757	3 577	–	–	–	–	95	101	107
Post-retirement benefit obligations	2 004	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff	53 680	62 237	72 680	90 228	85 994	85 994	108 312	114 973	121 699
% increase		15.9%	16.8%	24.1%	(4.7%)	–	26.0%	6.1%	5.9%
Total Parent Municipality	70 729	77 068	92 075	113 451	111 199	111 199	133 799	141 907	150 101
		9.0%	19.5%	23.2%	(2.0%)	–	20.3%	6.1%	5.8%

2.9 Monthly targets for revenue, expenditure and cash flow

Table 34 MBRR SA25 - Budgeted monthly revenue and expenditure

Description	Budget Year 2015/16												Medium Term Revenue and		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source															
Property rates	2 186	2 200	2 077	2 150	2 300	2 187	2 456	2 145	2 300	2 430	2 456	1 295	26 182	27 792	29 418
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	7 250	6 500	5 460	4 560	4 300	4 672	4 120	4 260	4 563	5 521	5 800	5 966	62 973	66 846	70 756
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	385	345	395	325	385	376	400	295	450	395	450	428	4 628	4 913	5 200
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	265	250	245	280	275	265	256	285	245	290	356	278	3 290	3 493	3 697
Interest earned - external investments	350	365	360	400	365	375	320	395	324	450	395	501	4 600	4 883	5 169
Interest earned - outstanding debtors	320	385	370	390	410	365	420	375	390	360	360	355	4 500	4 777	5 056
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	45	50	39	35	60	75	34	55	65	40	67	70	635	674	713
Licences and permits	530	450	580	550	475	495	600	540	650	450	495	533	6 348	6 738	7 133
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	82 217	-	-	-	75 600	-	-	58 835	-	-	-	-	216 652	218 594	215 619
Other revenue	101	150	76	120	104	102	65	210	75	65	65	283	1 415	1 502	1 590
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue excluding capital transfers	93 649	10 695	9 601	8 811	84 274	8 912	8 671	67 395	9 062	10 001	10 444	9 709	331 224	340 212	344 351
Expenditure By Type															
Employee related costs	9 564	9 568	9 765	9 642	9 853	19 506	10 456	9 960	8 654	8 654	7 896	1 938	115 256	122 344	129 501
Remuneration of councillors	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 548	18 543	19 563	20 600
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	11 000	11 000	11 677	12 360
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-	-	35 000	35 000	37 000	39 000
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	3 560	3 890	4 100	4 985	4 800	3 875	5 500	3 563	3 986	4 695	4 756	12 290	60 000	63 690	67 416
Other materials	425	481	456	402	375	457	465	485	495	450	540	399	5 430	5 764	6 101
Contracted services	1 754	1 600	1 823	1 540	1 700	1 952	1 854	1 600	1 700	1 745	1 796	2 886	21 950	23 300	24 389
Transfers and grants	1 025	140	200	160	145	250	265	175	300	210	145	285	3 300	3 503	3 708
Other expenditure	5 511	5 876	6 240	5 970	4 750	5 658	4 529	6 428	6 297	5 473	6 006	6 813	69 550	67 940	63 533
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	400	400	425	449
Total Expenditure	23 384	23 100	24 129	24 245	22 968	33 243	24 614	23 756	22 976	22 772	22 684	72 559	340 430	355 206	367 058
Surplus/(Deficit)	70 265	(12 405)	(14 528)	(15 434)	61 306	(24 332)	(15 943)	43 639	(13 914)	(12 771)	(12 240)	(62 850)	(9 206)	(14 994)	(22 706)
Transfers recognised - capital	3 500	3 200	5 634	6 500	4 500	4 750	5 630	3 052	7 896	6 400	4 500	7 540	63 102	65 178	68 289
Contributions recognised - capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers	73 765	(9 205)	(8 894)	(8 934)	65 806	(19 582)	(10 313)	46 692	(6 018)	(6 371)	(7 740)	(55 310)	53 896	50 184	45 583
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	73 765	(9 205)	(8 894)	(8 934)	65 806	(19 582)	(10 313)	46 692	(6 018)	(6 371)	(7 740)	(55 310)	53 896	50 184	45 583

Table 35 MBRR SA26 - Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2015/16												Medium Term Revenue and		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote															
Vote 1 - Executive & Council												-	-	-	-
Vote 2 - Office of the Municipal Manager	55	75	100	85	103	125	80	75	90	40	45	77	930	957	1 033
Vote 3 - Budget & Treasury	65 735	5 562	5 920	4 045	46 176	6 749	5 430	50 552	3 356	4 563	5 760	44 958	248 806	253 990	253 066
Vote 4 - Corporate Services	15	21	14	15	14	15	13	12	14	12	13	211	369	392	415
Vote 5 - Community Services	1 022	1 015	1 140	1 015	320	1 010	857	1 040	1 023	985	1 052	1 769	12 248	13 001	13 762
Vote 6 - Technical Services	26 567	3 654	2 214	3 651	37 640	956	2 236	15 556	4 500	4 100	3 527	25 700	130 302	136 511	143 794
Vote 7 - Strategic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Development Planning	255	368	213	-	21	57	75	160	79	301	47	94	1 670	539	570
Vote 9 - Executive Support												-	-	-	-
Total Revenue by Vote	93 649	10 695	9 601	8 811	84 274	8 912	8 671	67 395	9 062	10 001	10 444	72 810	394 326	405 390	412 640
Expenditure by Vote to be appropriated															
Vote 1 - Executive & Council	2 420	1 740	2 341	3 564	2 341	3 824	3 210	2 345	1 254	2 200	1 256	1 237	27 732	27 571	28 930
Vote 2 - Office of the Municipal Manager	1 542	1 645	2 245	1 796	1 542	1 730	1 204	1 352	1 100	1 200	1 245	4 059	20 660	21 684	22 719
Vote 3 - Budget & Treasury	3 500	5 542	5 542	4 563	7 524	7 000	6 700	6 850	5 540	7 540	4 550	6 076	70 927	75 136	78 244
Vote 4 - Corporate Services	3 320	4 200	2 295	1 382	1 390	5 020	1 623	1 666	2 742	2 860	1 816	648	28 962	30 744	32 542
Vote 5 - Community Services	3 098	2 960	2 720	3 365	3 509	2 745	2 728	2 910	3 945	3 795	2 960	12 063	46 798	49 676	52 582
Vote 6 - Technical Services	7 471	5 014	6 976	7 601	4 310	9 658	6 433	6 423	6 734	3 137	8 913	41 616	114 286	118 482	118 535
Vote 7 - Strategic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Development Planning	1 045	1 020	1 045	1 030	1 012	1 756	1 463	1 452	1 010	1 030	965	1 213	14 041	13 843	14 653
Vote 9 - Executive Support	988	979	965	985	1 300	1 510	1 253	758	650	1 010	979	5 647	17 023	18 070	18 853
Total Expenditure by Vote	23 384	23 100	24 129	24 285	22 928	33 243	24 614	23 756	22 976	22 772	22 684	72 560	340 430	355 206	367 058
Surplus/(Deficit) before assoc.	70 266	(12 405)	(14 528)	(15 474)	61 346	(24 331)	(15 943)	43 639	(13 913)	(12 771)	(12 240)	250	53 896	50 184	45 583
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	70 266	(12 405)	(14 528)	(15 474)	61 346	(24 331)	(15 943)	43 639	(13 913)	(12 771)	(12 240)	250	53 896	50 184	45 583

Table 36 MBRR SA27 - Budgeted monthly revenue and expenditure (standard classification)

Description	Budget Year 2015/16												Medium Term Revenue and		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue - Standard															
Governance and administration	69 005	6 658	6 034	4 145	60 293	5 889	5 503	48 639	3 260	4 615	5 818	30 246	250 105	255 339	254 514
Executive and council	55	75	100	85	103	125	60	75	90	40	45	77	930	957	1 033
Budget and treasury office	68 935	6 562	5 920	4 045	60 176	5 749	5 430	48 552	3 156	4 563	5 760	29 958	248 806	253 990	253 066
Corporate services	15	21	14	15	14	15	13	12	14	12	13	211	369	392	415
Community and public safety	53	57	48	45	74	89	47	68	78	53	80	81	772	819	867
Community and social services	4	5	3	4	7	8	7	10	5	7	8	5	74	78	83
Sport and recreation	3	2	6	5	7	6	6	4	8	6	5	6	63	67	71
Public safety	45	50	39	35	60	75	34	55	65	40	67	70	635	674	713
Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	5 532	1 622	1 223	965	6 775	1 302	1 939	10 610	3 424	1 546	3 257	26 152	64 347	65 880	69 617
Planning and development	255	368	213	–	21	57	75	160	79	301	47	94	1 670	539	570
Road transport	5 277	1 254	1 010	965	6 754	1 245	1 864	10 450	3 345	1 245	3 210	26 058	62 677	65 342	69 047
Environmental protection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services	19 059	2 358	2 296	3 656	17 132	1 632	1 182	8 078	2 300	3 787	1 289	16 332	79 101	83 351	87 642
Electricity	18 465	1 964	1 745	3 300	16 790	1 020	1 040	7 690	2 150	3 564	965	15 280	73 973	77 907	81 880
Water	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management	594	394	551	356	342	612	142	388	150	223	324	1 052	5 128	5 444	5 762
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Standard	93 649	10 695	9 601	8 811	84 274	8 912	8 671	67 395	9 062	10 001	10 444	72 811	394 326	405 390	412 640
		13 107	11 663	12 200	101 195	10 122	9 853	75 330	11 386	13 914	11 509				
Expenditure - Standard															
Governance and administration	9 240	11 482	11 003	10 372	12 120	17 757	12 255	11 651	10 246	13 415	10 762	34 535	164 839	172 711	180 765
Executive and council	2 420	1 740	2 341	3 564	2 341	5 737	3 210	2 345	1 254	2 200	1 256	17 815	46 223	46 953	49 212
Budget and treasury office	3 500	5 542	5 542	4 563	7 524	7 000	6 700	6 850	5 540	7 540	6 050	4 576	70 927	75 136	78 244
Corporate services	3 320	4 200	3 120	2 245	2 255	5 020	2 345	2 456	3 452	3 675	3 456	12 145	47 689	50 621	53 309
Community and public safety	1 824	1 815	1 637	2 316	1 983	2 679	2 432	1 818	1 823	1 317	1 250	1 645	22 539	23 925	25 325
Community and social services	654	710	580	650	880	960	980	658	754	760	500	918	9 004	9 558	10 117
Sport and recreation	30	65	55	45	47	65	42	30	64	35	50	51	579	615	651
Public safety	1 140	1 040	1 002	1 621	1 056	1 654	1 410	1 130	1 005	522	700	676	12 956	13 752	14 557
Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	4 187	3 586	3 530	4 250	3 470	4 420	4 713	5 452	4 710	4 015	5 029	16 276	63 638	63 656	60 503
Planning and development	886	986	785	765	654	745	1 463	1 452	1 010	1 030	965	3 766	14 507	14 337	15 176
Road transport	3 301	2 600	2 745	3 485	2 816	3 675	3 250	4 000	3 700	2 985	4 064	12 510	49 131	49 319	45 327
Environmental protection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services	8 134	6 217	7 959	7 307	5 395	8 387	5 214	4 835	6 197	4 025	5 643	20 101	89 414	94 913	100 465
Electricity	6 575	4 581	6 614	5 653	3 835	7 022	4 014	3 385	4 987	2 371	3 503	19 795	72 315	76 762	81 253
Water	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management	1 559	1 656	1 345	1 654	1 560	1 365	1 200	1 450	1 210	1 654	2 140	306	17 099	18 150	19 212
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Standard	23 384	23 100	24 129	24 245	22 968	33 243	24 614	23 756	22 976	22 772	22 684	72 558	340 430	355 206	367 058
Surplus/(Deficit) before assoc.	70 264	(12 405)	(14 528)	(15 435)	61 306	(24 331)	(15 943)	43 639	(13 914)	(12 771)	(12 240)	253	53 896	50 184	45 583
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	70 264	(12 405)	(14 528)	(15 435)	61 306	(24 331)	(15 943)	43 639	(13 914)	(12 771)	(12 240)	253	53 896	50 184	45 583

Table 37 MBRR SA28 - Budgeted monthly capital expenditure (municipal vote)

Description	Budget Year 2015/16												Medium Term Revenue and		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Multi-year expenditure to be appropriated															
Vote 1 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget & Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services	70	140	100	-	170	85	70	120	100	100	95	50	1 100	1 000	800
Vote 5 - Community Services	300	760	-	900	750	895	760	590	645	-	300	(1 700)	4 200	3 100	-
Vote 6 - Technical Services	2 564	3 789	4 500	3 890	5 600	6 630	4 800	7 901	6 300	3 545	3 486	3 730	56 735	85 928	94 549
Vote 7 - Strategic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Development Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Executive Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2 934	4 689	4 600	4 790	6 520	7 610	5 630	8 611	7 045	3 645	3 681	2 080	62 035	90 028	95 349
Single-year expenditure to be appropriated															
Vote 1 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget & Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community Services	150	285	305	540	210	150	120	180	105	70	105	80	2 300	-	-
Vote 6 - Technical Services	1 500	1 210	2 100	3 510	4 520	3 500	2 750	3 500	2 560	3 450	2 856	4 191	35 646	9 150	3 240
Vote 7 - Strategic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Development Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Executive Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	1 650	1 495	2 405	4 050	4 730	3 650	2 870	3 680	2 665	3 520	2 961	4 270	37 946	9 150	3 240
Total Capital Expenditure	4 584	6 184	7 005	8 840	11 250	11 260	8 500	12 291	9 710	7 165	6 642	6 350	99 981	99 178	98 589

Table 38 MBRR SA 29-Budgeted monthly capital expenditure (Standard classification)

Description	Budget Year 2015/16												Medium Term Revenue and		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year+1 2016/17	Budget Year+2 2017/18
Capital Expenditure - Standard															
Governance and administration	70	140	100	-	170	85	70	120	100	100	95	50	1 100	1 000	800
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget and treasury office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate services	70	140	100	-	170	85	70	120	100	100	95	50	1 100	1 000	800
Community and public safety	477	669	510	480	420	291	420	276	330	309	105	2 213	6 500	3 100	-
Community and social services	477	669	510	480	420	291	420	276	330	309	105	2 213	6 500	3 100	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	2 954	4 100	5 400	6 950	8 940	9 871	7 300	10 795	8 395	5 871	5 207	3 598	79 381	74 978	69 300
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	2 954	4 100	5 400	6 950	8 940	9 871	7 300	10 795	8 395	5 871	5 207	3 598	79 381	74 978	69 300
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	1 083	1 275	995	1 410	1 720	1 013	710	1 100	1 020	985	1 200	489	13 000	20 100	28 489
Electricity	1 083	1 275	995	1 410	1 720	1 013	710	1 100	1 020	985	1 200	489	13 000	20 100	28 489
Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	4 584	6 184	7 005	8 840	11 250	11 260	8 500	12 291	9 845	7 265	6 607	6 350	99 981	99 178	98 589
Funded by:															
National Government	1 750	3 540	4 500	4 450	7 420	5 210	2 345	7 450	5 600	4 200	3 540	1 597	51 602	48 178	58 289
Provincial Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants	785	945	1 100	1 200	-	1 850	975	1 010	565	550	965	55	10 000	10 000	10 000
Transfers recognised - capital	2 535	4 485	5 600	5 650	7 420	7 060	3 320	8 460	6 165	4 750	4 505	1 652	61 602	58 178	68 289
Public contributions & donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	2 049	1 699	1 405	3 190	3 830	4 200	5 180	3 831	3 680	2 515	2 102	4 698	38 379	41 000	30 300
Total Capital Funding	4 584	6 184	7 005	8 840	11 250	11 260	8 500	12 291	9 845	7 265	6 607	6 350	99 981	99 178	98 589

Table 39 MBRR SA30 - Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2015/16												Medium Term Revenue and		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Cash Receipts By Source													1		
Property rates	2 186	1 900	2 077	2 150	2 005	2 187	2 456	1 900	2 300	2 105	1 856	1 228	24 349	25 847	27 359
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	5 250	5 500	4 460	4 560	3 300	4 672	4 120	4 260	4 563	4 521	4 800	8 558	58 565	62 167	65 803
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	385	245	395	325	385	376	400	295	350	395	450	304	4 304	4 569	4 836
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	265	250	245	280	275	265	256	285	245	290	156	478	3 290	3 493	3 697
Interest earned - external investments	250	365	360	200	365	275	320	195	324	450	395	1 101	4 600	4 883	5 169
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	35	35	39	15	25	30	15	25	15	20	35	29	318	335	353
Licences and permits	530	450	580	550	475	495	600	540	650	450	495	4	5 819	6 177	6 538
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational	82 217	-	-	-	75 600	-	-	58 835	-	-	-	-	216 652	233 223	229 161
Other revenue	101	150	76	120	104	102	65	110	75	65	65	64	1 096	1 515	1 595
Cash Receipts by Source	91 219	8 895	8 231	8 201	82 534	8 402	8 232	66 445	8 522	8 296	8 252	11 765	318 994	342 207	344 510
Other Cash Flows by Source															
Transfer receipts - capital	3 500	3 200	5 634	6 500	4 500	4 750	5 630	3 052	7 896	6 400	4 500	7 540	63 102	65 178	68 289
Contributions recognised - capital & Contributed assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	56	45	26	15	21	35	32	55	75	45	40	55	500	500	500
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	94 775	12 140	13 891	14 716	87 055	13 187	13 894	69 553	16 493	14 741	12 792	19 360	382 596	407 885	413 299
Cash Payments by Type															
Employee related costs	9 564	9 568	9 765	9 642	9 653	19 506	10 456	9 960	8 654	8 654	7 896	1 938	115 256	122 344	129 501
Remuneration of councillors	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 548	18 543	19 563	20 600
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	4 560	4 890	5 100	4 985	4 800	4 875	5 500	4 563	4 986	4 895	4 756	6 290	60 000	63 300	66 655
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	225	381	356	302	275	357	365	385	395	450	540	1 399	5 430	5 764	6 101
Contracted services	1 854	1 700	1 823	1 640	2 000	2 152	1 954	1 750	1 950	2 145	1 596	1 386	21 950	23 300	24 389
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	140	100	975	165	150	210	200	450	200	235	305	170	3 300	3 503	3 708
Other expenditure	4 563	4 876	5 240	5 010	4 650	4 658	3 561	5 463	4 797	4 523	5 546	9 767	62 654	62 393	59 190
Cash Payments by Type	22 451	23 060	24 804	23 290	23 073	33 303	23 581	24 116	22 526	22 247	22 184	22 498	287 133	300 168	310 144
Other Cash Flows/Payments by Type															
Capital assets	4 584	6 184	7 005	8 840	11 250	11 260	8 500	12 291	9 710	7 165	6 842	6 350	99 981	99 178	98 589
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	27 035	29 244	31 809	32 130	34 323	44 563	32 081	36 407	32 236	29 412	29 026	28 848	387 114	399 346	408 733
NET INCREASE/(DECREASE) IN CASH HELD	67 740	(17 104)	(17 918)	(17 414)	52 732	(31 377)	(18 187)	33 146	(15 743)	(14 671)	(16 234)	(9 488)	(4 519)	8 540	4 566
Cash/cash equivalents at the month/year begin:	30 150	97 889	80 785	62 867	45 453	96 185	66 808	48 621	81 767	66 024	51 353	35 119	30 150	25 631	34 171
Cash/cash equivalents at the month/year end:	97 889	80 785	62 867	45 453	96 185	66 808	48 621	81 767	66 024	51 353	35 119	25 631	25 631	34 171	38 737

2.9 Contracts having future budgetary implications

In terms EMLM Supply Chain Management Policy, no contracts are awarded beyond the medium-term revenue and expenditure framework (three years). In ensuring adherence to this contractual time frame limitation, all reports submitted to either the Bid Evaluation and Adjudication committees must obtain formal financial comments from the Financial Management Division.

2.10 Capital expenditure details

The following three tables present details of the municipality's capital expenditure programme, firstly on new assets, then the renewal of assets and finally on the repair and maintenance of assets.

Table 41 MBRR SA 34a - Capital expenditure on new assets by asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure on new assets									
Infrastructure	102 910	56 412	37 052	51 239	55 668	55 668	57 102	47 778	51 889
Roads, Pavements & Bridges	85 749	52 412	30 589	49 239	48 430	48 430	40 602	30 178	33 000
Storm water	-	-	-	-	-	-	5 000	4 600	2 100
Generation	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	-	-	3 898	2 000	7 238	7 238	10 000	10 000	10 000
Street Lighting	-	-	2 565	-	-	-	1 500	3 000	6 789
Waste Management	-	1 500	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-	-	-
Other	17 161	2 500	-	-	-	-	-	-	-
Community	2 933	700	175	500	2 791	2 791	-	-	-
Parks & gardens	-	-	-	500	-	-	-	-	-
Cemeteries	-	-	175	-	-	-	-	-	-
Social rental housing	-	-	-	-	-	-	-	-	-
Other	2 933	700	-	-	2 791	2 791	-	-	-
Other assets	-	300	6	600	1 000	1 000	-	-	-
General vehicles	-	-	-	600	1 000	1 000	-	-	-
Other	-	300	6	-	-	-	-	-	-
Total Capital Expenditure on new assets	105 843	57 412	37 233	52 339	59 459	59 459	57 102	47 778	51 889

Table 42 MBRR SA34b - Capital expenditure on the renewal of existing assets by asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure on renewal of existing assets									
Infrastructure	-	-	10 431	19 851	17 404	17 404	30 779	43 660	40 900
Roads, Pavements & Bridges	-	-	6 639	13 601	12 378	12 378	26 779	36 200	29 200
Storm water	-	-	-	-	-	-	-	-	-
Generation	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	-	-	3 792	6 250	4 480	4 480	1 500	7 100	11 700
Waste Management	-	-	-	-	546	546	2 500	360	-
Transportation	-	-	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-
Parks & gardens	-	-	-	-	-	-	-	-	-
Sportsfields & stadia	-	-	-	-	-	-	-	-	-
Swimming pools	-	-	-	-	-	-	-	-	-
Community halls	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Recreational facilities	-	-	-	-	-	-	-	-	-
Fire, safety & emergency	-	-	-	-	-	-	-	-	-
Security and policing	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-
Clinics	-	-	-	-	-	-	-	-	-
Museums & Art Galleries	-	-	-	-	-	-	-	-	-
Cemeteries	-	-	-	-	-	-	-	-	-
Social rental housing	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Other assets	-	-	2 001	5 100	7 520	7 520	12 100	7 740	5 800
General vehicles	-	-	-	5 100	7 520	7 520	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-	-
Plant & equipment	-	-	-	-	-	-	-	-	-
Computers - hardware/equipment	-	-	1 311	-	-	-	500	500	500
Furniture and other office equipment	-	-	356	-	-	-	500	400	200
Abattoirs	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Civic Land and Buildings	-	-	-	-	-	-	1 000	240	-
Other Buildings	-	-	43	-	-	-	10 000	6 500	5 000
Other Land	-	-	-	-	-	-	-	-	-
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-
Other	-	-	291	-	-	-	100	100	100
Total Capital Expenditure on renewal of existing assets	-	-	12 432	24 951	24 924	24 924	42 879	51 400	46 700

Table 43 MBRR SA34c - Repairs and maintenance expenditure by asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Repairs and maintenance expenditure									
Infrastructure	2 318	3 242	4 529	3 200	4 070	4 070	4 500	4 583	4 825
Roads, Pavements & Bridges	–	2 636	2 266	1 000	900	900	3 000	3 000	3 159
Storm water	–	–	183	200	350	350	–	–	–
Generation	–	606	–	1 000	1 300	1 300	–	–	–
Transmission & Reticulation	–	–	973	–	–	–	–	–	–
Street Lighting	–	–	–	–	–	–	–	–	–
Waste Management	–	–	1 107	1 000	1 520	1 520	1 500	1 583	1 666
Transportation	–	–	–	–	–	–	–	–	–
Gas	–	–	–	–	–	–	–	–	–
Other	2 318	–	–	–	–	–	–	–	–
Community	–	1 874	13	–	–	–	–	–	–
Parks & gardens	–	–	–	–	–	–	–	–	–
Sportsfields & stadia	–	–	–	–	–	–	–	–	–
Swimming pools	–	–	–	–	–	–	–	–	–
Community halls	–	–	13	–	–	–	–	–	–
Other	–	1 874	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Housing development	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Other assets	1 101	–	5 043	5 576	6 828	6 828	7 200	6 321	6 650
General vehicles	–	–	32	2 067	3 527	3 527	2 000	2 110	2 222
Specialised vehicles	–	–	–	–	–	–	–	–	–
Plant & equipment	–	–	1 376	500	680	680	3 000	2 000	2 100
Computers - hardware/equipment	–	–	–	–	–	–	–	–	–
Furniture and other office equipment	–	–	0	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Civic Land and Buildings	–	–	–	–	–	–	–	–	–
Other Buildings	–	–	914	1 250	1 600	1 600	2 000	2 000	2 106
Other Land	–	–	–	–	–	–	–	–	–
Surplus Assets - (Investment or Inventory)	–	–	–	–	–	–	–	–	–
Other	1 101	–	2 721	1 759	1 021	1 021	200	211	222
Intangibles	–	–	–	–	63	63	120	127	133
Computers - software & programming	–	–	–	–	–	–	–	–	–
Website Maintenance	–	–	–	–	63	63	120	127	133
Total Repairs and Maintenance Expenditure	3 418	5 116	9 585	8 776	10 961	10 961	11 820	11 030	11 609

Table 44 MBRR SA34d –Depreciation of Assets

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Depreciation by Asset Class/Sub-class									
Infrastructure	31 483	7 000	32 000	31 350	31 350	31 350	32 638	34 558	36 487
Roads, Pavements & Bridges	–	–	–	23 034	23 034	23 034	22 710	23 955	25 192
Storm water	–	–	–	4 459	4 459	4 459	4 725	5 016	5 309
Generation	–	–	–	1 992	1 992	1 992	2 328	2 471	2 615
Transmission & Reticulation	–	–	–	1 099	1 099	1 099	1 575	1 672	1 770
Street Lighting	–	–	–	–	–	–	–	–	–
Infrastructure - Water	–	–	–	–	–	–	–	–	–
Dams & Reservoirs	–	–	–	–	–	–	–	–	–
Water purification	–	–	–	–	–	–	–	–	–
Reticulation	–	–	–	–	–	–	–	–	–
Infrastructure - Sanitation	–	–	–	–	–	–	–	–	–
Reticulation	–	–	–	–	–	–	–	–	–
Sewerage purification	–	–	–	–	–	–	–	–	–
Waste Management	–	–	–	767	767	767	1 300	1 380	1 461
Transportation	–	–	–	–	–	–	–	–	–
Gas	–	–	–	–	–	–	–	–	–
Other	31 483	7 000	32 000	–	–	–	–	–	–
Community	–	–	–	3 517	2 017	2 017	2 145	2 277	2 410
Parks & gardens	–	–	–	–	–	–	–	–	–
Sportsfields & stadia	–	–	–	–	–	–	–	–	–
Swimming pools	–	–	–	–	–	–	–	–	–
Community halls	–	–	–	–	–	–	–	–	–
Libraries	–	–	–	–	–	–	–	–	–
Recreational facilities	–	–	–	–	–	–	–	–	–
Fire, safety & emergency	–	–	–	–	–	–	–	–	–
Security and policing	–	–	–	–	–	–	–	–	–
Buses	–	–	–	–	–	–	–	–	–
Clinics	–	–	–	–	–	–	–	–	–
Museums & Art Galleries	–	–	–	–	–	–	–	–	–
Cemeteries	–	–	–	3 517	2 017	2 017	2 145	2 277	2 410
Social rental housing	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	133	133	133	217	230	244
General vehicles	–	–	–	43	43	43	57	61	64
Specialised vehicles	–	–	–	–	–	–	–	–	–
Plant & equipment	–	–	–	–	–	–	–	–	–
Computers - hardware/equipment	–	–	–	14	14	14	20	21	22
Furniture and other office equipment	–	–	–	16	16	16	25	27	28
Abattoirs	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Civic Land and Buildings	–	–	–	–	–	–	–	–	–
Other Buildings	–	–	–	54	54	54	100	106	112
Other Land	–	–	–	–	–	–	–	–	–
Surplus Assets - (Investment or Inventory)	–	–	–	–	–	–	–	–	–
Other	–	–	–	6	6	6	15	16	17
Total Depreciation	31 483	7 000	32 000	35 000	33 500	33 500	35 000	37 000	39 000

Table 46 MBRR Table SA36–Capital project list

Municipal Vote/Capital project	Program/Project description	Asset Class	Asset Sub-Class	Prior year outcomes		2015/16 Medium Term Revenue & Expenditure		
				Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Corporate Services	Upgrading of ICT network system	Other Assets	Other		300	–	–	–
	Furniture	Other Assets	Furniture and other office equipment	362	500	500	400	200
	Aircons	Other Assets	Other	166	100	–	–	–
	Tools and equipment	Other Assets	Other	125	–	100	100	100
	ICT Disaster recovery site	Other Assets	Other		1 600	–	–	–
	Hardware Devices	Other Assets	Computers - hardware/equipment	1 330	500	500	500	500
Budget and Treasury	FMG - ICT Equipment	Other Assets	Computers - hardware/equipment	75	–	–	–	–
Community and Social Services	Upgrading of Driving Licence Testing Centre	Other Assets	Other			2 000	1 000	–
	Upgrading of Licence offices	Other Assets	Other			1 500	1 500	–
	Upgrading of Offices and Development of Control Room	Other Assets	Other			1 500	–	–
	Development of Parks	Community	Parks & gardens		300		–	
	Other equipment	Other Assets	Other		200			
	Development of Cemeteries	Community	Cemeteries			200	240	–
	Development of Transfer Station- Ntwane	Other Assets	Other			500	360	–
	Landscaping of Hoep- Hoep and Impala parks	Other Assets	Other			800	–	–
Development Planning	Game Farm Development	Other Assets	Other		1 500	–	–	–
Electricity	Crane Truck - Electrical	Other Assets	General vehicles	519	–	700	1 000	–
	Electrification of Households in Monsterus Stadium View	Infrastructure - Electricity	Transmission & Reticulation	–	–	7 344	–	–
	Electrification of Households in Magagatala	Infrastructure - Electricity	Transmission & Reticulation	–	–	600		
	Electrification of Households in Makaepea Village	Infrastructure - Electricity	Transmission & Reticulation	–	–	–	6 000	
	Electrification of Tambo Village	Infrastructure - Electricity	Transmission & Reticulation	–	–	–	–	1 790
	Electrification of Zuma Park	Infrastructure - Electricity	Transmission & Reticulation	–	–	–	1 000	910
	Electrification of Zenzele	Infrastructure - Electricity	Transmission & Reticulation	–	–	1 000	2 000	5 000
	Electrification of Jabulani	Infrastructure - Electricity	Transmission & Reticulation	–	–	–	–	1 300
	Development of Public lighting Masterplan (Highmast Light)	Infrastructure - Electricity	Street Lighting	–	–	500	3 000	6 789
	Fencing - Groblersdal Main Substation	Infrastructure - Electricity	Other	–	300	–	–	–
	Installation of High Mast Lights Elandsdooren	Infrastructure - Electricity	Street Lighting	–	–	–	–	–
	Main & Kruger Substation Upgrade	Infrastructure - Electricity	Transmission & Reticulation	–	3 280	–	–	–
	Main Substation	Infrastructure - Electricity	Transmission & Reticulation	–	–	–	2 100	5 000
	Mini Subs	Infrastructure - Electricity	Transmission & Reticulation	–	1 000	800	1 000	1 700
	Moteti Liberty Phase 2	Infrastructure - Electricity	Transmission & Reticulation	1 210	811	–	–	–
	Smart Metering Project - Groblersdal	Infrastructure - Electricity	Transmission & Reticulation		200	–	3 000	5 000
	Tafelkop (HH electrification)(Dikgalaopeng 20, Ba	Infrastructure - Electricity	Transmission & Reticulation	2 371	2 290	–	–	–
	Waalkraal RDP PH3	Infrastructure - Electricity	Transmission & Reticulation	2 431	886	–	–	–
	Electrification of Makwana village	Infrastructure - Electricity	Transmission & Reticulation		1 000	2 056	1 000	1 000
	Installation High Mast Light Elandsdoorn	Infrastructure - Electricity	Street Lighting	2 735	–	–	–	–

Municipal Vote/Capital project	Program/Project description	Asset Class	Asset Sub-Class	Prior year		2015/16 Medium Term		
				Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Infrastructure	Cemetery - Elandsdooren	Community	Cemeteries	175	1 500	-	-	-
	Cemetery - Hlogotlou	Community	Cemeteries	3 504	991	-	-	-
	Construction of Speed Humps - Ward 17	Infrastructure - Road transport	Roads, Pavements & Bridges		-	100	150	150
	Construction of Speed Humps - Ward 24	Infrastructure - Road transport	Roads, Pavements & Bridges		-	200	150	150
	Construction of Speed Humps - Ward 23	Infrastructure - Road transport	Roads, Pavements & Bridges		-	150	150	150
	Construction of Speed Humps - Ward 25	Infrastructure - Road transport	Roads, Pavements & Bridges		-	150	150	150
	Construction of Speed Humps - Ward 06	Infrastructure - Road transport	Roads, Pavements & Bridges		-	100	150	150
	Construction of Speed Humps - Ward 07	Infrastructure - Road transport	Roads, Pavements & Bridges		-	100	150	150
	Construction of Speed Humps - Ward 08	Infrastructure - Road transport	Roads, Pavements & Bridges		-	100	150	150
	Construction of Speed Humps - Various Villages	Infrastructure - Road transport	Roads, Pavements & Bridges		370	-	-	-
	Dikgalaopeng Construction of storm water Channels	Infrastructure - Road transport	Roads, Pavements & Bridges			500	600	700
	Sephaku Construction of storm water Channels	Infrastructure - Road transport	Roads, Pavements & Bridges			600	600	700
	Chego to Dikgalaopeng Road Storm water Controls	Infrastructure - Road transport	Roads, Pavements & Bridges			500	600	700
	Waalkraal Construction of storm water channels	Infrastructure - Road transport	Roads, Pavements & Bridges			400	800	-
	Construction of Stormwater Channels	Infrastructure - Road transport	Roads, Pavements & Bridges		1 000	-	-	-
	Grobblersdal - Landfill Site	Infrastructure - Other	Waste Management		546	2 000	-	-
	Hlogotlou Street and Storm water control	Infrastructure - Road transport	Roads, Pavements & Bridges	3 504	-	3 000	2 000	-
	JJ Road: Zaaiplaas Bus route	Infrastructure - Road transport	Roads, Pavements & Bridges		5 485	5 000	6 000	7 000
	Kamaal Street - Groblersdal	Infrastructure - Road transport	Roads, Pavements & Bridges		3 500	6 500	-	4 000
	Kgaphamadi Upgrade	Infrastructure - Road transport	Roads, Pavements & Bridges		5 508	5 000	5 000	12 500
	Laersdrift Bus Route	Infrastructure - Road transport	Roads, Pavements & Bridges		-	1 500	5 000	2 000
	Mathula road	Infrastructure - Road transport	Roads, Pavements & Bridges		2 000	6 000	10 000	-
	Mobile Offices	Other Assets	Other		1 800	-	-	-
	Mogaung Upgrade	Infrastructure - Road transport	Roads, Pavements & Bridges		2 000	6 000	9 178	-
	Mosterlus to Makgopeng Phase 2	Infrastructure - Road transport	Roads, Pavements & Bridges	8 681	4 292	6 000	-	-
	Motetema Streets upgrade	Infrastructure - Road transport	Roads, Pavements & Bridges		6 402	-	-	-
	Moteti A - Bus Route	Infrastructure - Road transport	Roads, Pavements & Bridges	10 309	4 000	5 100	150	150
	Mpheleng Construction of Bus Road	Infrastructure - Road transport	Roads, Pavements & Bridges	2 072	5 293	5 000	5 000	7 000
	Multi Purpose Sports Fields Master plan	Community	Sportsfields & stadia			1 000	5 000	6 000
	Naganeng Bus Route	Infrastructure - Road transport	Roads, Pavements & Bridges		-	-	2 000	12 000
	Nyakelang Bus Route Phase 4	Infrastructure - Road transport	Roads, Pavements & Bridges	2 444	2 000	-	-	-
	Phuchukani Construction of Road	Infrastructure - Road transport	Roads, Pavements & Bridges		1 400	6 602	-	-
	Plant and Machinery	Other Assets	Plant & equipment		-	3 000	2 000	4 000
	Upgrading of Marapong Bridge	Infrastructure - Road transport	Roads, Pavements & Bridges			1 500	5 000	3 500
	Rehabilitation of Dikgalaopeng Road & Storm water Control	Infrastructure - Road transport	Storm water			1 279	3 000	-
	Roads to Magoshi - Mahlangu	Infrastructure - Road transport	Roads, Pavements & Bridges	5 642	1 248	-	-	-
	Roads to Magoshi - Matlala	Infrastructure - Road transport	Roads, Pavements & Bridges		5 725	2 000	-	-
	Roads to Magoshi - Matsepe	Infrastructure - Road transport	Roads, Pavements & Bridges		-	-	3 000	-
	Roads to Magoshi - Rammupudi	Infrastructure - Road transport	Roads, Pavements & Bridges		5 425	6 000	-	-
	Rehabilitaion Roosenekal Roads & Streets	Infrastructure - Road transport	Roads, Pavements & Bridges		-	2 000	2 000	-
	Tafelkop Highmast Lights	Infrastructure - Electricity	Street Lighting		2 252	-	-	-
	Tourism Centre	Community	Community halls	6	-	-	-	-
	Walter Sisulu/Tambo Construction Bus/Taxi Road	Infrastructure - Road transport	Roads, Pavements & Bridges	2 040	5 159	-	5 000	7 000
	Development of Workshop PH1	Other Assets	Other			2 000	2 000	1 000
	Other equipment	Other Assets	Other		320	-	-	-
	Upgrading of Home affairs Building	Other Assets	Other Buildings		2 000	-	-	-
	Fencing	Other Assets	Other	43		-	-	-
	Grobblersdal - Roads & Street	Infrastructure - Road transport	Roads, Pavements & Bridges	3 377		-	-	-
	Development of Parking - mark Street	Community	Other	1 108		-	-	-
Capital expenditure				54 228	84 983	99 981	99 178	98 589

2.11 Legislation compliance status

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

1. In year reporting
Reporting to National Treasury in electronic format was fully complied with on a monthly basis. Section 71 reporting to the Executive Mayor (within 10 working days) has progressively improved and includes monthly published financial performance on the Municipality's website.
2. Internship programme
The Municipality is participating in the Municipal Financial Management Internship programme and is in the process of appointing new five intern who will be undergoing training in various divisions of the Financial Services Department. Before the appointment of five interns, five interns were appointed and four of them have been appointment in permanent positions and the other one got employment opportunity outside Elias Motsoaledi Local Municipality.
3. Budget and Treasury Office
The Budget and Treasury Office has been established in accordance with the MFMA.
4. Audit Committee
An Audit Committee has been established and is fully functional.
5. Service Delivery and Implementation Plan
The detail SDBIP document is at a draft stage and will be finalized after approval of the 2015/16 MTREF in May 2015 directly aligned and informed by the 2015/16 MTREF.
6. Annual Report
Annual report is compiled in terms of the MFMA and National Treasury requirements.
7. MFMA Training
The MFMA training module in electronic format is presented at the Municipality's internal centre and training is ongoing.
8. Policies
An amendment of the Municipal Property Rates Regulations as published in Government Notice 363 of 27 March 2009, was announced in Government Gazette 33016 on 12 March 2010. The ratios as prescribed in the Regulations have been complied with.

2.12 Other supporting documents

Table 47 MBRR Table SA2 – Supporting detail to budgeted financial performance

Description	Vote 1 - Executive & Council	Vote 2 - Office of the Municipality	Vote 3 - Budget & Treasury	Vote 4 - Corporate Services	Vote 5 - Community Services	Vote 6 - Technical Services	Vote 7 - Strategic Development	Vote 8 - Development Planning	Vote 9 - Executive Support	Total
Revenue By Source										
Property rates	–	–	26 182	–	–	–	–	–	–	26 182
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	62 973	–	–	–	62 973
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	–	–	–	–	4 628	–	–	–	–	4 628
Service charges - other	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	–	–	–	–	63	3 227	–	–	–	3 290
Interest earned - external investments	–	–	4 600	–	–	–	–	–	–	4 600
Interest earned - outstanding debtors	–	–	3 000	–	500	1 000	–	–	–	4 500
Dividends received	–	–	–	–	–	–	–	–	–	–
Fines	–	–	–	–	635	–	–	–	–	635
Licences and permits	–	–	–	–	6 348	–	–	–	–	6 348
Agency services	–	–	–	–	–	–	–	–	–	–
Other revenue	–	–	465	369	74	–	–	507	–	1 415
Transfers recognised - operational	–	930	214 559	–	–	–	–	1 163	–	216 652
Gains on disposal of PPE	–	–	–	–	–	–	–	–	–	–
Total Revenue excluding capital transfers	–	930	248 806	369	12 248	67 200	–	1 670	–	331 224
Expenditure By Type										
Employee related costs	–	10 178	17 773	16 879	32 866	20 674	–	9 853	7 033	115 256
Remuneration of councillors	18 543	–	–	–	–	–	–	–	–	18 543
Debt impairment	–	–	5 000	–	2 000	4 000	–	–	–	11 000
Depreciation & asset impairment	–	–	35 000	–	–	–	–	–	–	35 000
Finance charges	–	–	–	–	–	–	–	–	–	–
Bulk purchases	–	–	–	–	–	60 000	–	–	–	60 000
Other materials	50	50	600	620	1 505	2 360	–	115	130	5 430
Contracted services	–	2 000	3 800	2 000	3 700	700	–	750	9 000	21 950
Transfers and grants	300	–	2 000	1 000	–	–	–	–	–	3 300
Other expenditure	8 839	8 432	6 354	8 464	6 727	26 553	–	3 323	860	69 550
Loss on disposal of PPE	–	–	400	–	–	–	–	–	–	400
Total Expenditure	27 732	20 660	70 927	28 962	46 798	114 286	–	14 041	17 023	340 430
Surplus/(Deficit)	(27 732)	(19 730)	177 879	(28 593)	(34 550)	(47 087)	–	(12 371)	(17 023)	(9 206)
Transfers recognised - capital	–	–	–	–	–	63 102	–	–	–	63 102
Contributions recognised - capital	–	–	–	–	–	–	–	–	–	–
Contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers	(27 732)	(19 730)	177 879	(28 593)	(34 550)	16 015	–	(12 371)	(17 023)	53 896

5.1.7 Financial Challenges

The municipality is currently with the following financial management challenges however, some of these challenges are being addressed.

- Valuation roll was found to be incorrect. This roll is valid for 4 years and only expires at the end of 2011/2012
- The service level agreement between EMLM and SDM is giving problems with regard to implementation and interpretation
- Supply chain problems in complying with requirements
- Our SCM module on our financial system need to be updated as to assist the section
- BEE certificates
- Increase in municipal debt
- We have requested companies to make payment of municipal account at these shops possible
- Disconnections are not done on time as we are dependent on the electricians

5.1.8 Auditor General Opinion

The municipality has developed an audit action plan in response to the raised AG issues as represented below in an extract from the report.

Table 65: Auditor's General opinion trends

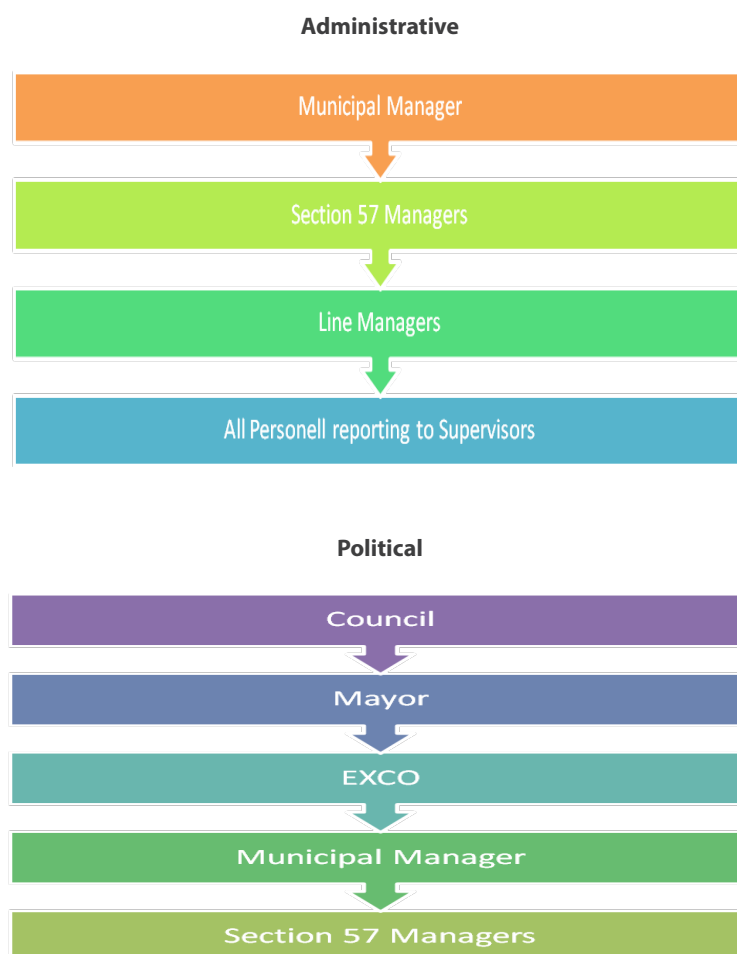
2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
disclaimer	disclaimer	qualified	qualified	qualified	qualified

KPA 6: Good Governance and Public Participation

6.1 Communication

The municipality has established a fully functional communication unit. A communication strategy was developed to guide the communication internally and externally. The below diagram indicate systems of communication administratively and politically

Figure 26: Communication system



6.1.1 Community Participation

The medium for communication includes Municipal newsletters, Annual Report, local and National Newspapers, Ward committee system, Community Development workers (CDW's), as well as loud-hailing. The Elias Motsoaledi Local Municipality has been incrementally increasing public participation, however there is a need to increase the number of residents and communities.

The present reliance on the intermitted and often fragmented processes of consultation and participation orchestrated through IDPs and budgeting processes are inadequate. The municipality would be revising its public participation and communication strategies. The municipality would further enhance existing IGR structures to improve public participation.

The municipality sustained a good relationship with its internal and external stakeholders. Traditional leaders participate in the council meetings and also take part in the IDP consultation process through the office of the Mayor. Other structures that participate in the IDP development are as follows:

- SANCO
- CPF (Community Policing Forum)
- NGO's and CBO's
- Farmers associations
- Taxi associations
- CDW's (Community Development Workers)
- NAFCOC
- ESKOM
- Sector departments and the District municipality
- Local youth Council
- Traditional leaders
- Traditional healers
- Moral Regeneration Charter
- Early Childhood Development Centres
- The Aged centres
- Women Caucus
- Local Aids Council
- Disability forum
- Provincial and National sector departments

6.1.2 Community participation Challenges

- Lack of budget for communications
- Shortage of communication personnel
- Lack of working resources- branding material
- Capacity building
- No enough coverage of municipal good news- units do not submit for both newsletter, website, print media in general

6.2 Audit

The municipality has not achieved the clean audit as expected; Audit opinion expressed was a "Qualified Opinion" however, the AG's report indicated an improvement compared to the previous 2012/13 financial year. The institution is working hard to achieve the 2014 clean audit target. The municipality has appointed an audit committee to assist and guide the institution in running its affairs.

6.2.1 Audit Action Plan

Audit action Plan has been developed to deal with issues raised by the Auditor General.

6.3 Risk management

The municipality established a risk management unit which is located in the municipal manager's office. The unit deals specifically with institutional risk management related matters.

6.3.1. Risk management challenges

The municipality developed a risk management strategy that responds to risk related matters. The strategy is effectively used and implemented.

6.3.2 Anti-corruption challenges

Anti- corruption strategy was developed to ensure that the institution adheres to compliance related legislations. The main challenge with the strategy is that it is no used effectively.

6.4 Transversal Programmes (Office of the Mayor)

6.4.1 Youth and the aged

The municipality has established a youth desk in the office of the Mayor. The desk will solely focus on youth development and also ensuring greater involvement of the young people in economic activities. A youth council was established and is currently functional. Amongst other responsibilities the council does the following:

- Organise and coordinate youth programmes within the municipality
- Initiate and run youth developmental programmes
- Organise seminars and educational workshops on various issues such as health, career guidance, business management etc.
- Network with National and Provincial and District agencies aimed at youth development
- The office of the Mayor is giving support to the old aged homes in Motetema and Moutse

Challenges facing the youth and the aged are:

- The youth are faced with a huge challenge of unemployment
- Inadequate educational facilities/institutions such as technikons, FET colleges and Universities
- Poverty alleviation programmes for the youth
- Pension pay-points for the aged
- Inadequate old aged homes for the elders

6.4.2 Traditional healers

The traditional healers' organisation has been established with the assistance of the office of the mayor. The relationship between the municipality and the traditional healers is gradually growing however; there are still issues that the municipality needs to engage the traditional healers on in order to improve their operating conditions. Currently, the participation of traditional healers in the Mayoral programmes is satisfying. Traditional healers are in need of a land to erect clinic.

6.4.3 Women Caucus

Women across the municipality are faced with a number challenges that needs the attention of government and the society to act on and ensure better living of women. The municipality, through the Office of the Mayor, established a Women Caucus Forum that will pay attention to issues of women. The role of the forum is to establish and co-ordinate programmes and also deal with problematic issues that impacts negatively on women.

6.4.4 The Disabled

While there is limited information on employment rates for the disabled, low literacy, low employment rates and widespread social stigma are making it difficult for disabled people to participate in economic activities in the municipal area.

It is vital the municipality and other governmental agencies should create conditions for the disabled to access educational and employment opportunities. In addition, the municipality endeavours to facilitate:

- interventions that will include deepening preventative health programs
- screen all children at a young age
- empower disabled young adults with employable skills
- encourage the private sector to employ people with disabilities
- ensure full integration by overcoming stigma
- promote newer thinking and better coordination of programs
- improve the measurement of disability to ensure that the scale of disability is better understood.

In addition, the public participation processes in the municipality should actively encourage persons with disabilities to be visible and active participants in the development process.

Table 66: Persons with Disabilities in EMLM

Category	2001	2007
Sight	3677	1258
Hearing	2351	815
Communication	539	574
Physical	3144	928
Intellectual	1136	409
Emotional	1773	2282
Multiple	1768	154
Institution	-	893
Total	14388	7313

Source: Census, 2001 and Community Survey, 2007

The disabled persons of the municipality organised themselves and formulated a forum through engagement with the Mayor's office. The forum is responsible for coordinating the needs of the disabled with regard to their educational needs. Unemployment and business development and their daily well-being.

Challenges facing the disabled are:

- Unemployment
- Poverty alleviation programmes
- Funding for programmes initiated by the disabled

6.4.5 Moral regeneration charter

There is a global observation that people have gone astray from their cultural norms and values, religion and beliefs. The municipality has in conjunction with the traditional healers, various church ministries and traditional leaders established a moral regeneration charter that will ensure that the history and culture of the society is conserved. The role of the forum is to establish village base structures that will assist making co-ordination much easier. The office of the Mayor will play a major role by developing programmes that will realise the objectives of the forum

Identified special groups needs are:

- Transport to attend meetings
- Skills development programme
- Employment opportunities that will help meet 2% target
- Brail machine for the visual impairment (Disabled group)
- Stationary for all special schools and centres
- Provision of water and electricity in needy centres
- Financial assistance to the youth
- HIV/AIDS council co-ordination
- Old-aged centre requires a building

6.4.6 Early Child Development (ECD)

Centres for early child development have been established in most of the villages. Some of these centres get support from the Social Development department whilst others depend on contributions by beneficiaries. The office of the Mayor is constantly meeting with representatives of these centres with an aim to give support where necessary. The municipality has to develop programmes that will help alleviate challenges the ECD centres are faced with.

Challenges facing ECDs are:

- Lack of proper learning centers
- Funding
- Inadequate support by National, Provincial and both local and district municipalities

6.4.7 Children's Rights

The municipality was chosen along with two (2) others to participate in a sponsored programme conducted by Save the Children South Africa (Sca) for the purpose of mainstreaming children's rights into local government. The project aimed to address the absence of municipal action plans for children or child rights strategy, absence of a dedicated budget for children's issues, minimal participation of children in decisions that affect them; lack of coordination forums for children's issues, and no policy for children's issues.

All three municipalities have now developed municipal action plans for children which will service as a guide to mainstream children's and prioritise children's issues within the integrate development plans and budget.

A focal point to this initiative is the establishment of Ward-based children's committees to create a platform for children to participate in Municipal decision-making processes.

South Africa is a signatory to the United Nations Convention on the Rights of the Child (UNCRC) following the inception of the democratic dispensation and has ratified the Convention in 1995. At national level, the South African Constitution is the supreme law. Chapter 2 (Bill of Rights) of the Constitution, is specifically dedicated to human rights, including the rights

of children. The whole Bill of Rights applies to children and adults alike. Section 28(2) of the Constitution applies across all government departments and related entities in ensuring that “a child’s best interests are of paramount importance in every matter concerning the child”.

Though the pilot was limited to three Municipalities, SCSA in partnership with SALGA organised a National Workshop for all the SALGA Provincial Offices. One of the key output of this workshop was the development of the Action Plan to guide SALGA Provincial Offices on how to support other Municipalities to start to prioritise children’s rights within their respective budgets and plans.

6.4.8 Traditional healers

A formation of traditional healers was established in the office of the Mayor to serve the aspirations and interests of the traditional healers. As a forum, traditional healers submitted the following needs:

- Clinics
- Offices
- Fencing of sites
- Heritage site
- Refurbishment of Moutse show ground



Chapter 5

5.1 Strategic Intent Development

The municipality held its strategic session during April 2015 in order to review the current 2014/15 IDP and align the proposed 2015/16 IDP taking cognisance of both the 2013/14 Annual and 2014/15 midyear performances assessment as well as other influencing factors. The purpose of this process was to align the current strategies to further assist the institution in dealing with various service delivery challenges. Based on this evaluation of all the analysis input the EMLM has re-structured the following strategies contained within their developed programmes to ensure that alignment of all factors will result in the priorities of the municipality being achieved and that appropriate resources can be allocated.

5.1.1 SWOT Analysis

As part of this process an institutional SWOT analysis was conducted as reflected in the following table.

Table 67: SWOT Analysis

Strengths	<ul style="list-style-type: none"> • Functional machinery and plant for road maintenance • Functional political structures • Environmental management and waste collection • Mfma calendar compliance
Weaknesses	<ul style="list-style-type: none"> • Reporting systems and standards • Integrated costed long term planning • Monitoring and implementation of plans (management of service providers) • Revenue collection and limited base • Mig funding management • Challenges with scoa implementation • Review and enforcement of policies, by-laws and procedures • Internal controls • Staff skills and capacity • Insufficient resources (funding, office space, human resources) • Critical vacancies • Ageing infrastructure • Landfill site licenses • Land use management • Risk management and implementation of audit plan
Opportunities	<ul style="list-style-type: none"> • Increased mig funding • Tourism and recreational activities related to de hoop and loskop dam • Upgrading of strategic roads (r25 and n11) • Availability of mineral resources (platinum and iron ore) • Regional mall and proposed groblersdal town establishment • Climate conducive for agriculture and tourism (agriculture hub of sa) • Available land owned by municipality

Threats	<ul style="list-style-type: none"> • Community unrest / service delivery protest by communities • Non paying culture by residents • Immigration of labour • Xenophobia • High crime rate • Substance abuse and drugs • Increasing indigents • High rate of poverty • High rate of unemployment • High rate of illiteracy • Hiv/aids and other chronic diseases (diabetes, high bloods pressure) • Mushrooming of informal settlements • Land invasion • Illegal electrical connections
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Key priority areas were identified from the SWOT through pains and enablers and are as follows:

Table 68: Pains and Enablers

Pains	Enablers
Revenue base / collection	Revenue enhancement
Critical vacancies	Competent appointments
Internal capacity	Training and development
Planning, monitoring and reporting	Integrated developmental planning
Ageing infrastructure	Infrastructure master plan implementation
Land use	Review and enforcement of by-laws
Internal controls	Adherence to audit and risk plans
Moral and social degeneration	Empowered communities
Unemployment and poverty	Economic growth
Endangered environmental resources	Protecting the environment

5.1.2 Strategy Map

A strategy map creates a picture of the strategic intent of the municipality. It depicts the outcome orientated goals in support of the strategy in terms of different perspectives based upon the Balanced Scorecard (BSC) methodology as developed by Kaplan and Norton, namely the learning and growth perspective, institutional perspective, the financial and the customer perspectives as articulated as a measurement system. This step in strategy formulation acts as the integration of strategy and operational planning.

Strategy is about those broad priorities that are to be pursued in order to achieve the vision and mission. Once the high level strategic goals are developed, the BSC serves as the device for effective translation and implementation of manageable strategic objectives, outcomes, programmes and developmental strategies. The Strategy map of Elias Motsoaledi Local Municipality is articulated in the diagram below and clearly indicates two different strategies - growth and excellence:

The above-mentioned outcome orientated goals are aligned to developmental objectives that were developed by the municipality, and are depicted in the table below:

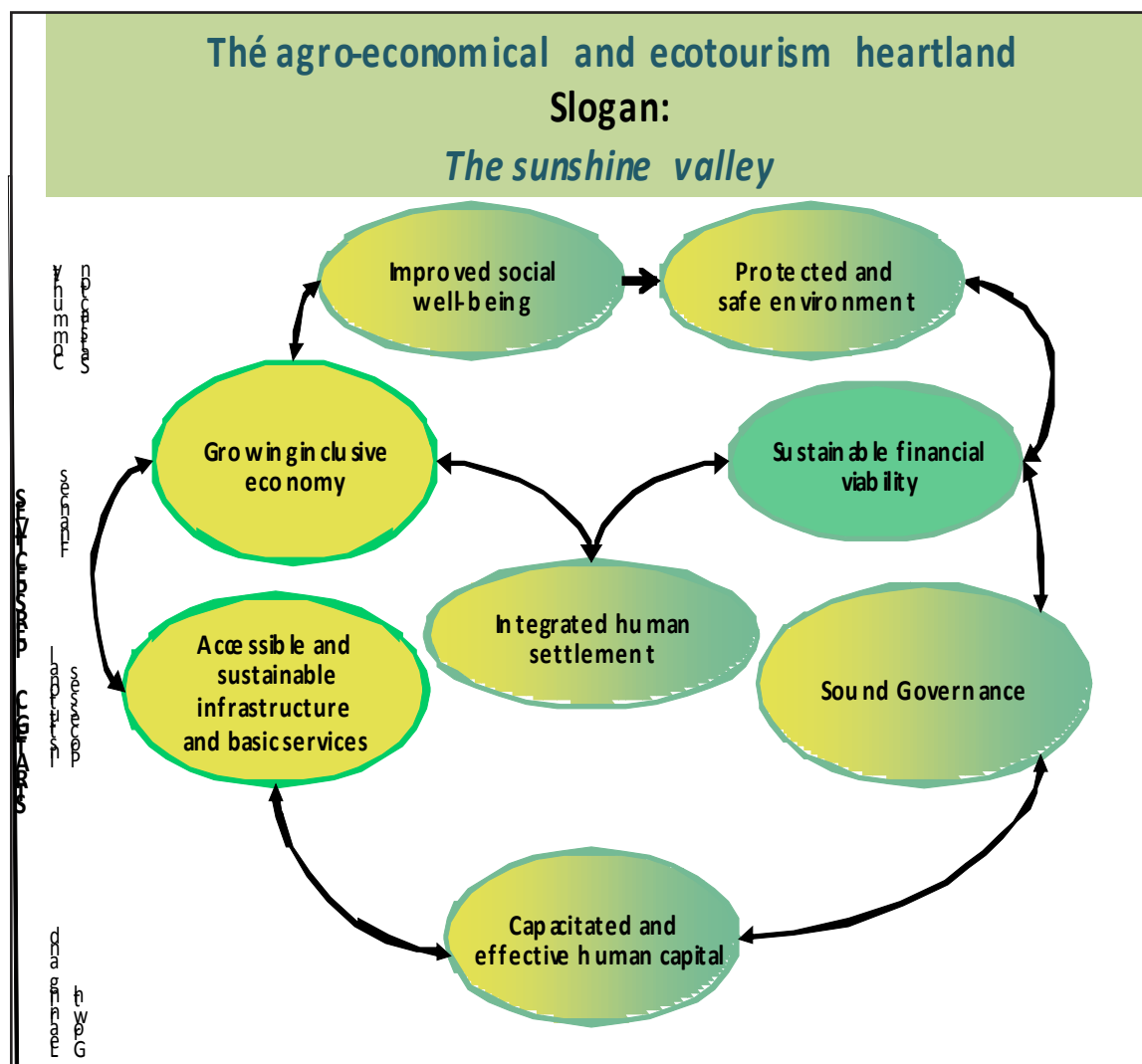


Table 69: Outcome Oriented Goals

Developmental objectives	Outcome orientated goals
To ensure proper land use and human settlement	Integrated human settlement
To provide high level infrastructure and basic services	Accessible and sustainable infrastructure and basic services
To ensure municipal economic growth through job creation and investor attraction	Growing inclusive economy
Inculcate and improve financial sustainability and management	Sustainable financial viability
To improve intergovernmental relations and public participation	Sound governance
To ensure institutional viability through effectiveness and efficiency	Capacitated and effective human capital
To improve the social livelihood	Improved social well-being
	Protected and safe environment

Taking into account the agricultural and tourism environment of the municipal area, an outcome orientated goal was added to ensure that the protection of the environment is addressed.

The municipality must ensure that it aligns its goals with the National and Provincial goals and priorities. The table underneath indicates the EMLM outcome orientated goals' alignment to Local Government Key Performance Areas

Table 70: KPA Alignment

CoGHTA Key Performance Areas	EMLM Outcome Orientated Goals
KPA 1: Spatial Rationale	Integrated human settlement
KPA 2: Service Delivery and Infrastructure	Improved social well-being
	Protected and safe environment
	Accessible and sustainable infrastructure and basic services
KPA 3: Financial Viability	Sustainable financial viability
KPA 4: Local Economic Development	Growing inclusive economy
KPA 5: Transformation and Organisational Development	Capacitated and effective human capital
KPA 6: Good Governance and Public Participation	Sound governance

The *Framework for Strategic Plans and Annual Performance Plans* (2010) states that a goal should encompass a statement of the intent that focuses on impacts to be achieved. The goal statement must clearly state '*what you intend to change (Impact) and what it is that you want to achieve (outcome)*'. Strategic objectives equivalent in meaning to high level outputs for each programme clearly state what the municipality intends doing (or producing) to achieve its goals. Strategies devised from the strategic objectives relate to careful plans or methods for achieving particular goals. '*You cannot manage what you do not measure*' is a well known proverb, therefore indicators and targets were identified to measure the achievement of outcomes and strategies. Proposed projects to be implemented over the next three financial years were identified as well as human resource requirements for the next financial year in order to implement the immediate term strategies. A summary of the developed Goals and their respective purpose statement and outcome is detailed in the following table.

Table 71: Goal Statement and Outcome

Ref no	Strategic goal	Goal statement	Outcome
1	Improved social well-being	Community empowerment initiatives will focus on restoring human dignity and installing community value systems. The municipality will prioritise the provision of facilities that encompass the social, educational and recreational needs that will be accessible to all community members regardless of age or gender and also accommodate the disadvantaged	<ul style="list-style-type: none"> Creation of a safe social environment with the provision of a centralized, accessible multi disciplined service center (thusong)
2	Protected and safe environment	The management and protection of municipal environmental resources and assets including conservation areas, river ways, ridges etc. Is of utmost importance that the green environmental emphasis is valued at all times By-law enforcement and review of these by-laws is imperative to contribute to the management of climate change in the region coupled with controlled land-use management to dissuade illegal informal township development	<ul style="list-style-type: none"> The protection of flora and fauna for sustainable eco-tourism and agro-economy

Ref no	Strategic goal	Goal statement	Outcome
3	Growing inclusive economy	<p>Increase the level of economic activity in its region and thereby create sustainable growth and job opportunities resulting in a prosperous community that can participate in an equitable sharing economy. Emphasis should be placed on self sustaining programmes that will alleviate poverty and capacitate the unemployed sector.</p> <p>The goal is to reduce the unemployment rate from 42.9% to 40.9% through led support initiative</p>	<ul style="list-style-type: none"> Improved economic condition
4	Sustainable financial growth/ viability	<p>Increased revenue generation to ensure sufficient funds are available for a positive cash flow status, to be able to pay its short term financial obligations and have sufficient reserves and investments to internally fund projects for the communities.</p> <p>The intention is for the municipality to become less grant depended and be in a financial position to fund infrastructure projects from own funds.</p>	<ul style="list-style-type: none"> Increased generation of own revenue and sufficient reserves for investment into communities. Reduced grant dependency
5	Accessible and sustainable infrastructure and basic services	<p>The core function of the municipality is primarily to serve the community through the provision of sustainable affordable, qualitative and effective levels of basic services compliant with approved levels of standards. The focus of this goal is primarily directed at the eradication of service backlogs, balanced with community need priorities and available funding that can be leveraged through own resources and grant sources.</p> <p>The maintenance of existing service related infrastructure will be prioritised in both operational and capital works budgets. Continued development with respect to the construction and upgrade of roads will be actively pursued to ensure that an effective transport infrastructure is available to all communities.</p>	<ul style="list-style-type: none"> Reduction in basic service backlogs in our communities
6	Integrated human settlement	<p>The challenges posed through the migration of both local and foreign migrants to the region result in the need for coordinated planning in the control of informal settlements and the provision of land for future growth requirements. Informal settlements will require formal proclamation before infrastructure and services can be provided. Services must be inclusive of parks and community open spaces and community facilities i.e. Community halls, libraries and clinics..</p> <p>The goal is to formalize and create integrated human settlement by 2025, supported by sustainable basic service</p>	<ul style="list-style-type: none"> Improved living condition
7	Sound governance	<p>The development of sound institutional governance will serve as an internal control system encompassing legislation, policies, procedures and people, and address the expectations of all stakeholders by directing and controlling management activities with good systems and processes.</p> <p>Empowering communities to become actively involved in public participation processes. Improved turnaround time and adherence to service delivery standards.</p>	<ul style="list-style-type: none"> Unqualified audit opinion

Ref no	Strategic goal	Goal statement	Outcome
8	Capacitated and effective human capital	Transformation is about change and this coupled with effective leadership that equates to capacitating people in the process by which they are able to influence / motivate others to accomplish their goals through understanding of the key business objectives. Create a customer focused, friendly and helpful working environment and workforce. The municipality must attract and retain skilled personnel in support of the strategic intent of the municipality.	<ul style="list-style-type: none"> Efficient workforce

Elias Motsoaledi's outcome orientated goals are discussed in more detail in the section that follows. The goals are dealt with per key performance area and the respective measurements are reflected in the Strategic Scorecard at the end of this Chapter.

The following strategic objectives / programmes are the outcomes of the strategic planning session of the municipality that was held during the month of April 2015. The strategies are outlined per each key performance area (KPA).

5.1.3 Strategic Objectives and Programmes

The Strategic Objectives and Programmes were developed taking cognizance of the **vision/mission** statements of the municipality and are reflected in the following table, Water and sanitation strategies were not developed due to them being an SDM function.

Table 72: Developmental Strategic Objectives / Programmes

KPA	Strategic Objective	Programme
KPA 1 Spatial Development Analysis And Rationale	To Provide a Systematic Integrated Spatial / Land Development Policy	Land Use Management
	Increase Regularisation of Built Environment	Land Tenure And Spatial Development
		Compliance With National Building Regulations
KPA 2 Institutional Development And Municipal Transformation	Improved Efficiency and Effectiveness of the Municipal Administration	Legislative Compliance
		ICT
		New / Review Policies
		Workplace Health And Safety
		Labour Relations
		Performance Management
KPA 3: Local Economic Development: Development	To Attract, Develop and Retain Ethical and Best Human Capital	Organisational Development
		By-Laws
	To Ensure Promulgation of all Applicable Municipal By Laws	By-Laws
KPA 3: Local Economic Development: Development	To Facilitate Economic Growth and Sustainable Job Creation	Economic Growth And Development
		Poverty Alleviation

KPA	Strategic Objective	Programme
KPA 4: Basic Service Delivery And Infrastructure Development	Reduction In the Level of Service Delivery Backlogs	Electrification
		Water And Sanitation
		Roads and Storm Water
		Waste Management
		Housing
		Project Management
	To Facilitate Economic Growth and Job Creation	EPWP
	Facilitate Promotion Of Health and Well-Being of Communities	Sports And Recreation
		Health Services
		Cemeteries
	Facilitate Promotion Of Education Upliftment Within Communities	Education / Libraries
	Facilitate Safe and Secure Neighbourhoods And Traffic Law Enforcement	Safety & Security
		DLTC
		Public Transport
	Optimize Availability of Municipal Vehicles	Fleet Management
	Increase The Accessibility of Emergency Services to The Community	Disaster Management
	To Ensure Communities are Contributing Toward Climate Change and Reduction of Carbon Footprint	Environmental Management
KPA 5: Municipal Financial Viability And Management	Compliance to MFMA Legislation	Legislative Compliance
	To Implement Sound Financial Management Practices	Financial Management
KPA 5: Municipal Financial Viability And Management	To Implement Sound Financial Management Practices	Financial Viability
		Revenue
		Expenditure
		SCM
	To Provide Free Basic Services to Registered Indigents	Indigents
KPA 6: Good Governance And Public Participation	To Strengthen Participatory Governance Within the Community	Good Governance
		Community Participation
		Idp Development
		Customer/ Stakeholder Relationship Management
	To Create a Culture of Accountability and Transparency	Risk Management
		Audit

KPA 1 Spatial Development Analysis and Rationale

Strategic Goal: Integrated Human Settlement

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

- Increasing urban population density, while improving the liveability of cities by providing parks and other open spaces and ensuring safety
- Providing more reliable and affordable public transport with better coordination across municipalities and between different modes

- Moving jobs and investment towards dense townships that are on the margins of cities. Building new settlements far from places of work should be discouraged, chiefly through planning and zoning regulations responsive to government policy
- Strong and efficient spatial planning system, well integrated across the spheres of government
- Upgrade all informal settlements on suitable well-located land by 2030
- More people living closer to their places of work
- Better quality public transport
- More jobs in or closer to dense, urban townships

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

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

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

This goal responds to the institutional priority issue that relates to integrated developmental planning.

The municipality aims to have formalised human settlements by 2025. This entails the development of residential and business sites, provision of shopping centers, schools, religious institutions and clinics, taking cognisance of flood line areas as well as the development of parks and recreation facilities. The municipality owns land and it should be investigated how best that land can be utilised for integration and upliftment of communities. Further investments and establishment of industries and enterprises should be investigated and established to diversify the economy of the municipal area. The municipality must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. This also includes the priority of moving people closer to economic activities and opportunities.

The spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality as **"Thé agro-economical and ecotourism heartland"**.

The use of land should continuously be monitored and the land use management scheme must be enforced in order to secure orderly utilisation of land and to prevent disorderly development. For purposes of keeping abreast of the rapid growth of the municipal area, it is imperative that land use and township establishment applications are thoroughly scrutinised and speedily processed.

The development of a credible IDP is the cornerstone for sustainable integrated human settlement; hence the municipality must give effect to the development and implementation thereof to improve service delivery through planning, monitoring, reporting and evaluation of processes on service delivery.

The outcome to be achieved through this goal is improved living conditions of communities. This means rationally developed and sustainable integrated human settlements. To achieve the outcome the following critical areas have been identified that should be prioritised and addressed through implementation of various programmes and projects

Critical areas
Formalisation of informal settlement
Township establishment
Provision of infrastructure bulk services

1.1` Statagic Objective: To provide a systematic integrated spatial / land development policy

The process of realising a problem within the spatial planning framework and establishing and evaluating alternative planning criteria to address the needs that influence the distribution of people and activities in spatial planning including land use, transport , economic , community planning and environmental needs.

Programme 1: Land use management

Land use management refers to the planning encompassing various disciplines which seek to order and regulate the use of land in an efficient and ethical way, thus preventing land-use conflicts. The primary purpose of land-use planning is to manage the development of land for the needs of the community while safeguarding natural resources.

1.2 Statagic Objective: Increase regularisation of built environment

To implement measures that will ensure that the “built environment” is developed in a manner that benefits and is conducive to the communities residing therein. The “built environment” is best defined as “the human-made space in which people live, work, and recreate on a day-to-day basis”.

Programme 2: Land Tenure and Spatial Development

Spatial planning is an integral component of the IDP process, providing a municipal perspective of spatial challenges and interventions. The different levels of plans seek to guide, direct and facilitate both public and private development, investment and growth within the province and EMLM in a manner that will expand opportunities and contribute towards the visible upliftment of all communities.

Programme 3: Compliance with National building Regulations

To ensure all new or renovated buildings in the EMLM area of jurisdiction comply with the National Building Regulations and Building Standards Act No. 103 of 1977

KPA 2: Institutional Development and Municipal Transformation

Strategic Goal: Capacitated and Effective Human Capital

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

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

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

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

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

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

To achieve the outcome the following critical areas have been identified:

Critical areas
Implementation and cascading of the performance management system

2.1 Strategic Objective: Improved efficiency and effectiveness of the Municipal Administration

Human capital refers to the stock of skills and knowledge embodied in the ability to perform labour so as to produce economic value optimising human capital and in the context of EMLM refers to the development of skills and improvement of knowledge of employees through education and gaining relevant experience.

Programme 4: Legislative compliance

Compliance to new and existing legislative requirements pertaining to local government

Programme 5: ICT

The integration of computer and network hardware and software which enable users to access, store, transmit, and manipulate information.

Programme 6: New/Review Policies

Ensure that all existing policies are reviewed and updated on an annual basis and approved by Council. With respect to new policies ensure that they are processed in a timely manner within each financial year to maintain the integrity of the institutions policy and procedure framework..

Programme 7: Workplace Health and Safety

Occupational health is concerned with the health and safety of employees at work. The aim of the programme is to promote a healthy, safe and legislative compliant work environment, and a healthy, active and productive worker

Programme 8: Labour Relations

The practice of managing unionised labour employment situations to establish sound communication forums for the purpose of enabling negotiated settlement and minimizing conflict within the workplace.

Programme 9: Performance Management

Performance management is a systematic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure

and review performance of the municipality in terms of indicators, to determine its efficiency, effectiveness and impact; thereby ensuring improved cost effective service delivery to the community.

2.2 Strategic Objective: To attract, develop and retain ethical and best human capital

To ensure that all employees have equal access to instruments of self improvement for the purpose of attaining their optimum potential and effective contribution to the organisation.

Programme 10: Organisational Development

To create an environment that is conducive to internal employee growth and establishes institutional arrangements that permit the organisation to perform in an effective optimal manner

2.3 Strategic Objective: To ensure promulgation of all applicable Municipal by laws

Programme 11: By-Laws

KPA 3: Local Economic Development: Development

This is an approach to economic development that emphasises the importance to integrate the two economic streams of micro-economic measures at the local level to complement macro-economic measures at the national level. LED encompasses a range of disciplines including physical planning, economics and marketing, all with the goal of building up the economic capacity of a local area to improve its economic future and the quality of life for all.

Strategic Goal: Growing Inclusive Economy

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

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

It further aims to achieve the following targets by 2030:

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

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

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

Elias Motsoaledi Local Municipality strives towards contributing to the priorities set out in the NDP and National Outcomes through the implementation of the goal: Inclusive growing economy.

This goal responds to the institutional priority issue that relates to economic growth.

Elias Motsoaledi Local Municipality seeks to compile programmes and formulate policies and by-laws that encourage entrepreneurship and thereby monitor and evaluate performance of the local economy and investment trends. Project designs should include labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Through the aforementioned initiatives the municipality strives to reduce the unemployment rate from 42.9% to 40%.

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

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

To achieve the outcome the following critical areas have been identified:

Critical areas
Cooperatives and enterprise support initiatives
Implementation of led strategy
Training of smmes
Support agri-park initiatives

3.1 Strategic Objective: To facilitate economic growth and sustainable job creation

Programme 12: Economic Growth and Development

Create an enabling environment to attract investment that generates economic growth and job creation

Programme 13: Poverty Alleviation

To ensure an effective programme is implemented with appropriate funding to create a sustainable and prosperous community that has the access to participate in the economic opportunities afforded and lead to the principle of self sustainability being established.

KPA 4: Basic Service Delivery and Infrastructure Development

Strategic Goal: Accessible and Sustainable Infrastructure and Basic Services

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

- The upgrading of informal settlements
- Public transport infrastructure and systems supported by facilities upgrades to enhance links with road-based services
- The construction of a new coal line to unlock coal deposits in the Waterberg, extension of existing coal lines in the central basin, through private partnership

- The timely development of a number of key new water schemes to supply urban and industrial centres, new irrigation systems
- The establishment of a national water conservation programme with clear targets to improve water use and efficiency
- Accelerated investment in demand-side savings, including technologies such as solar water heating

The NDP targets are:

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

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

Output 1: Improving Competition and regulation

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

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

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

Output 5: Communication and information technology

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

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

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

In response to the abovementioned priorities and strategies, the municipality intends to respond, as far as their powers and functions are concerned, as follows with regard to its goal of accessible and sustainable infrastructure and basic services:

To achieve this goal it is important to focus on the following:

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

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

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

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

To achieve the outcome the following critical areas have been identified that should be prioritised and addressed through implementation of various projects:

Critical areas
Roads and storm water control
Waste management
Electricity
Cemetery
Parks
Stadia and hall

4.1 Strategic Objective: Reduction in the level of Service Delivery backlogs

To provide all communities with affordable, qualitative and effective standards of basic or higher levels of services and ensure the integrity of sustainable human settlements. The main focus of this objective is primarily directed at the eradication of service backlogs, balanced with community need priorities and available funding that can be leveraged through own resources and grant sources.

Programme 14: Electrification

To provide all communities with access to sustainable and reliable electricity supply or alternative economic methods of electricity provision for domestic household use

Programme 15: Water

Although not a core function this programme will focus on the provision of sustainable uninterrupted supply of quality potable water at a minimum service level standard of a standpipe, no more than 200mm from their household unit and eradicate the current backlog.

Programme 16: Sanitation

To provide all communities with basic or higher levels of sanitation as circumstances permit and maintain the system at optimum operational levels at all times through the establishment of an infrastructure capable of handling the required capacity for effective sewerage treatment and environmental disposal

Programme 17: Roads and Storm Water

To construct and maintain roads and storm water systems including the sealing of gravel roads to ensure that all municipal roads meet the minimum levels of service standards with respect to the establishment and provision of an effective transport infrastructure

Programme 18: Waste Management

To provide all communities with an effective waste collection and disposal management system that is environmentally compliant and raises public awareness about minimising waste generation and effective waste recycling.

Programme 19: Housing

Although not a core function this programme focuses on the establishment of sustainable human settlements as well as the identification of areas suitable for settlement development and the sourcing of appropriate funds to secure the land for development. Another priority is the eradication of informal settlements through the proclamation of Formal settlements.

Programme 20: Project Management

Project management is the discipline of planning, organising and managing resources to bring about the successful completion of specific project goals and objectives.

4.2 Strategic Objective: To facilitate economic growth and job creation

Create an enabling environment to attract investment that generates economic growth and job creation

Programme 21: EPWP

The establishment and promotion of opportunities that create job opportunities through the mechanism of EPWP, both in Capital labour intensive projects and LED initiatives

Strategic Goal: Improved Social Well-Being

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

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

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

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

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

The Limpopo Provincial strategy focuses on improved health care and advocates the following: In the current MTSF period the aim is to transform the public health system so as to reduce inequalities in the health system, improve quality of care and public facilities, boost human resources and step up the fight against HIV and AIDS, TB and other communicable diseases as well as

lifestyle and other causes of ill health and mortality. The plan includes the phasing in of a National Health Insurance system over the next 5 years and increasing institutional capacities to deliver health system functions and initiate major structural reforms to improve the management of health services at all levels of healthcare delivery, including particularly hospitals.

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

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

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

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

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

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

The millennium goals address the priority of combating HIV/AIDS, malaria and other diseases through the following targets:

- Have halted by 2015 and begun to reverse the spread of HIV/AIDS
- Achieve, by 2010, universal access to treatment for HIV/AIDS for all those who need it
- Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases

It also addresses gender matters by prioritising the promotion of gender equality and to empower women and sets the target to eliminate gender disparity in primary and secondary education preferably by 2005, and at all levels by 2015.

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

- Increasing life expectancy
- Combating HIV/AIDS and decreasing the burden of disease from Tuberculosis
- Strengthening health system effectiveness
- Improve health and social status of the population
- Meet the needs of specific communities, women, elderly, youth, disabled, pensioners and the marginalised
- Average life expectancy
- Provide life skills education to youth and increase the implementation of youth friendly services
- Decrease number of reported TB cases
- Revitalise primary health care
- Youth development; Services to the disabled; Gender mainstreaming; MCHW&N (DoH&SD)

The municipality can contribute in a great way to the overall improved social well-being by managing Thusong Centers, where all community members, regardless of gender, age or disadvantaged, can access crucial services in one place e.g. social, educational and recreational services.

The outcome to be achieved through this goal is safe, healthy empowered communities. This means ensuring safety of the community, promoting education, health and wellness.

To achieve the outcome the following critical project has been identified:

Critical areas
Construction of a thusong center

1.3 Strategic Objective: Facilitate promotion of health and well-being of communities

Programme 22: Sport and Recreation

Reduce social ills such as crime, drug abuse social disorder, teenage pregnancy as well as HIV/AIDS through the use of sports and cultural activities and the provision of adequate and accessible recreational facilities

Programme 23: Health Services

Coordinate the provision of Health services as facilitated through the Provincial and District offices.

Programme 24: Cemeteries

The establishment and maintenance of cemeteries in accordance with applicable by-laws and legislation

4.4 Strategic Objective: Facilitate promotion of education upliftment within communities

Programme 25: Education/Libraries

To provide ancillary educational support through the provision of library services to create a learning environment for all sectors of the community

4.5 Strategic Objective: Facilitate safe and secure neighbourhoods and traffic law enforcement

Programme 26: Safety and Security

To ensure that all legislated road ordinance and local by-laws are enforced to provide a safe environment for all road users and minimise traffic violations and road accidents.

Programme 27: DLTC

Programme 28: Public Transport

4.6 Strategic Objective: Optimize availability of Municipal vehicles

Programme 29: Fleet Management

To ensure that processes and controls are effectively managed to optimize the availability and utilization of municipal vehicles

4.7 Strategic Objective: Increase the accessibility of emergency services to the community

Programme 30: Disaster Management

To focus on ways and means to prevent and/or mitigate the risks and/or results of disasters and to maximise preparedness for potential emergencies and disasters, thus optimising the safe guarding of life and property

Strategic Goal: Protected and Safe Environment

The National Development Plan, under its priority to transition to a low-carbon economy, it promotes that there is a need to move away from the unsustainable use of natural resources. It warns that changes in energy generation, water conservation and the uses of both are likely to be challenging and potentially disruptive for society and that competent institutions, innovative economic instruments, clear and consistent policies and an educated and understanding electorate will be required. Key proposals to support the transition to low-carbon economy include:

- Support for a carbon budgeting approach, linking social and economic considerations to carbon reduction targets
- Introducing an economy-wide price for carbon complemented by a range of programmes and incentives to raise energy efficiency and manage waste better
- A target of 5 million solar water heaters by 2030
- Building standards that promote energy efficiency
- Simplifying the regulatory regime to encourage renewable energy, regional hydroelectric initiatives and independent power producers
- Set of indicators for natural resources accompanied by publication of annual reports on health of identified resources to inform policy
- Target for the amount of land and ocean under protection
- Achieve the peak, plateau and decline trajectory for greenhouse gas emission with the peak being reached about 2025
- By 2030 an economy-wide carbon price should be entrenched
- Zero emission building standards by 2030
- Absolute reduction in total volume of waste disposed to landfill each year
- At least 20 000MW of renewable energy should be contracted by 2030
- Improved disaster preparedness for extreme climate events
- Increased investment in new agricultural technologies, research and the development of adaption strategies to protect rural livelihoods and expansion of commercial agriculture

National Outcome 10 promotes environmental assets and natural resources that are well protected and continually enhanced and the output of sustainable environmental management. This is to be achieved through solid waste management to ensure

waste minimization, improved collection and disposal and recycling by ensuring that the percentage of households with basic waste collection and disposal facilities.

This goal responds to the institutional priority issue that relates to environmental management

The municipality should come up with innovative ways on how it can increase community awareness and participation in environmental management activities and initiatives. Especially in the light of the vision of the municipality focusing on agriculture and tourism, the municipality is rich in agriculture and has a wealth of culture and ecotourism focus points that should be protected to ensure future sustainability. A further critical aspect that needs to be addressed and/or avoided is unplanned development and informal settlements that put a strain on the sensitive environment in terms of debushing, erosion, fires, air-, water- and ground pollution.

This advent therefore necessitates the need to identify and protect the environment. The municipality needs to develop an environmental management plan which ought to give rise to intensifying recycling initiatives. Lastly environmental by-laws with appropriate punitive mechanism and action plan need to be developed, promulgated and enforced to strengthen compliance thereof.

The outcome to be achieved through this goal is protected flora and fauna for sustainable ecotourism and agro-economy that will ultimately lead to a better quality life for the whole community. This means eradicating informal settlements, monitoring and managing environment.

To achieve the outcome the following critical areas have been identified that should be prioritised and addressed through implementation of various projects:

Critical areas
Formalisation of informal settlements

4.8 Strategic Objective: To ensure communities are contributing toward Climate Change and reduction of Carbon footprint

Programme 31: Environmental Management

To ensure that the residents of all communities within the municipal boundaries are afforded an environment that is not harmful to their health or wellbeing through the enforcement of relevant by-laws and the implementation of strict pollution control, including monitoring of water quality, air quality management, noise management and waste management

KPA 5: Municipal Financial Viability and Management

Strategic Goal: Enhance Revenue and Financial Management

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

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

- The percentage of municipalities that are overspending on OPEX to improve from 8% to 4%
- The percentage of municipalities spending less than 5% of opex on repairs and maintenance to be reduced from 92% to 45%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30%

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

This goal responds to the institutional priority issue that relates to revenue enhancement.

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

The outcome to be achieved through this goal is financial viability and a prosperous institution through increased generation of own revenue and to ensure sufficient reserves for investment into communities. Financial viability will also ensure reduced grant dependency. This means to become self-sustainable in terms of increased revenue collection and sustained service delivery.

To achieve the outcome the following critical projects have been identified:

Critical areas
Data cleansing
Optimising of dlrc
Smart metering
Community based waste management
Masakane campaigns
Disposal of non-utilised immovable assets

5.1 Strategic Objective: Compliance to MFMA legislation

Programme 32: Legislative Compliance

Compliance to all legislative and internal policy and procedural requirements within prescribed timelines

5.2 Strategic Objective: To implement sound financial management practices

Programme 33: Financial Management

As required by legislation, amongst others the Municipal Finance Management Act, no 56 of 2003, the municipality endeavours to be accountable to all its stakeholders who are responsible for providing resources to the Municipality.

Programme 34: Financial Viability

The effective management of cash to fulfil both the short- and long-term financial commitment of the organization

Programme 35: Revenue

In order to execute its mandate and fulfil in its desires it is essential that the municipality have access to adequate sources of revenue from both its own operations, intergovernmental transfers and external investors

Programme 36: Expenditure

The effective management of operational and Capital spending patterns in line with Budgeted mandates and projected cash flow requirements.

Programme 37: SCM

To effectively procure goods and services for the organisation in a timorous and cost effective manner in full compliance to legislative requirements

5.3 Strategic Objective: To provide free Basic Services to registered Indigents**Programme 38: Indigents**

To ensure that all compliant members of the community are enrolled on the Indigent Register and therefore enjoy the prescribed free levels of basic services

KPA 6: Good Governance and Public Participation**Strategic Goal: Sound Governance**

Related to this goal are the following NDP priorities:

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

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

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

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

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

This goal responds to the institutional priority issue that relates to internal controls.

The municipality aims to strengthen and effectively manage their systems and procedures to ensure sound governance practices are adhered to. This ought to begin with the need to ensure the full functionality of ward committee and public participation systems to enhance democratic governance. These will give rise to the need to maximise organisational

excellence and provide accountability to the community of municipality.

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

To achieve the outcome the following projects have been identified:

Critical areas
Review and launch service delivery standards
Public participation and communication strategy
Gis linked customer care system

6.1 Strategic Objective: To strengthen participatory governance within the community

Sound institutional governance will serve as an internal control system encompassing legislation, policies, procedures and people, and address the expectations of all stakeholders by directing and controlling management activities with good systems and processes.

Programme 39: Good Governance

To provide transparency and openness in the daily administration of the Institution for the benefit of all stakeholders

Programme 40: Community Participation

The creation of structures to enable communities to effectively participate in the development and economic growth of their respective communities

Programme 41: IDP Development

The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures prepare Integrated Development Plans (IDPs). In compliance with this legislation the Elias Motsoaledi Local Municipality's IDP provides the strategic framework that guides the municipality's planning and budgeting over the course of a political term.

Programme 42: Customer/Stakeholder Relationship Management

Supports an organisation's strategic objectives by interpreting and influencing both the external and internal environment. Create positive relationships with all relevant stakeholders through the appropriate management of their expectations and agreed objectives. Stakeholder management is a process and control that must be planned and guided by underlying principles.

6.2 Strategic Objective: To create a culture of accountability and transparency

Programme 43: Risk Management

The identification, assessment, and prioritisation of risk; defined in ISO 31000 as the effect of uncertainty on objectives, whether positive or negative, followed by coordinated and economical application of resources to minimise, monitor, and control the probability and/or impact of unfortunate events or to maximise the realisation of opportunities.

Programme 44: Audit

Internal auditing is a catalyst for improving an organization's governance, risk management and management controls by providing insight and recommendations based on analyses and assessments of data and internal business processes.

5.2 Strategic Scorecard

The table below illustrates the Strategic Scorecard per KPA inclusive of strategic Goals and Objectives for the 2015/16 financial year.

5.2.1 Office of the Municipal Manager

KPA 2: Institutional Development and Municipal Transformation

Priority Issue	Strategic Goal	Strategic Objective	KPI	IDP Ref	Budget R 000's	Baseline 2013/14	2015/16		Outer Year Targets				
							1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18
Municipal Transformation and Organisational Development	Capacitated and effective human capital	Improved efficiency and effectiveness of the Municipal Administration	% improvement in # of KPI's attaining organizational targets	2.5	N/A	New	N/A	N/A	N/A	100%	100%	100%	100%

KPA 5: Municipal Financial Viability and Management

Priority Issue	Strategic Goal	Strategic Objective	KPI	IDP Ref	Budget R 000's	Baseline 2013/14	2015/16				Outer Year Targets			
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19	
Financial Sound Management	Sustainable financial growth/ viability	To implement sound Financial management practices	% spend of the Total Operational Budget	5.7	Opex	100%	25%	50%	75%	100%	100%	100%	100%	

KPA 6: Good Governance and Public Participation

Priority Issue	Strategic Goal	Strategic Objective	KPI	IDP Ref	Budget R 000's	Baseline 2013/14	2015/16				Outer Year Targets			
							1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Good Governance and Public Participation	Sound Governance	To create a culture of accountability and transparency	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	6.1	N/A	1	N/A	N/A	N/A	1	1	1	1	
				6.2	N/A	1	N/A	N/A	1	1	1	1		
				6.3	N/A	1	N/A	N/A	1	1	1	1		
				6.4	N/A	Qualified Opinion	N/A	Unqualified audit opinion	N/A	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion		

5.2.2. DEVELOPMENT PLANNING AND LED KPA 1: Spatial Development Analysis and Rationale															
Priority Issue	Strategic Goal	Strategic Objective	KPI	IDP Ref	Budget R 000's	Source	Baseline 2013/14	2015/16				Outer Year Targets			
								1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Spatial Rationale	Integrated human settlement	To provide a systematic integrated spatial / land development policy	# of informal settlements formalised	1.1	200,000	EMLM	2	N/A	N/A	N/A	1	1	1	1	1
			# of formal townships established	1.2	300,000	EMLM	1	N/A	N/A	N/A	1	1	1	1	1
		# of Land Audits conducted	1.3	500,000	EMLM	new	N/A	1	N/A	1	2	1	1	1	1
		Increase regularisation of built environment	1.4	750,000	EMLM	new	1	1	1	1	4	1	1	1	1

KPA 3: Local Economic Development																

5.2.3. CORPORATE SERVICES												
KPA 2: Institutional Development and Municipal Transformation												

5.2.4. TECHNICAL SERVICES

KPA 3: Local Economic Development

Priority Issue	Strategic Goal	Strategic Objective	KPI	IDP Ref	Budget R 000's	Source	Baseline 2013/14	2015/16 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	Outer Year Targets 2016/17 2017/18 2018/19
Local Economic Development	Growing inclusive economy	To facilitate economic growth and sustainable job creation	# of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of LED and Capital projects (GKPI)	3.5	opex/ capex	EMLM INEP MIG	361	50	100	150	100	400	450 500 550

KPA 4 - Basic Service Delivery and Infrastructure Development

Priority Issue	Strategic Goal	Strategic Objective	KPI	IDP Ref	Budget R 000's	Source	Baseline 2013/14	2015/16 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	Outer Year Targets 2016/17 2017/18 2018/19
Access to Basic Service Delivery	Accessible and sustainable infrastructure and basic services	Reduction in the level of Service Delivery backlogs	% of households with access to basic levels of electricity (GKPI)	4.1	Opex	EMLM INEP	97.5%	100%	100%	100%	100%	100%	100%
			kms of tarred roads provided (constructed)	4.2	Capex	EMLM & MIG	5.6kms	N/A	N/A	N/A	6 km	7 km	7,5 km 8 km
			% Capital budget spend in terms of new IDP identified projects (own spend/revenue) (GKPI)	4.3	capex	EMLM	100%	100%	100%	100%	100%	100%	100%
		Facilitate promotion of health and well-being of communities	# of projects implemented with respect to the provision of social amenities	4.4	200,000	EMLM	4	N/A	2	N/A	N/A	2	2 2 2

Priority Issue	Strategic Goal	Strategic Objective	KPI	IDP Ref	Budget R 000's	Source	Baseline 2013/14	2015/16 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Access to Basic Service Delivery	Accessible and sustainable infrastructure and basic services	Reduction in the level of Service Delivery backlogs	% of households with access to a minimum level of basic waste removal (once per week) (GKPI)	4.5	N/A	N/A	15.9%	N/A	N/A	N/A	17%	17%	>17%	>17%	>17%
Social Services	Improved social well-being	Facilitate promotion of health and well-being of communities	# of Thusong centre's built	4.6	N/A	N/A	New	N/A	N/A	N/A	1	1	N/A	N/A	N/A
Protected and safe environment	To ensure communities are contributing toward Climate Change and reduction of Carbon footprint	Equal or better log position in the "Greenest Municipality" competition at District level		4.7	N/A	N/A	2nd place	N/A	N/A	1st / 2nd place	N/A	1st / 2nd place	1st place	1st place	1st place

5.2.5. BUDGET AND TREASURY
KPA 5 Municipal Financial Viability and Management

Priority Issue	Strategic Goal	Strategic Objective	KPI	IDP Ref	Budget	Baseline 2013/14	2015/16		Outer Year Targets					
							1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
mab	Sustainable financial growth/viability	To implement sound Financial management practices	Cost coverage ratio (GKPI)	5.1	N/A	2:1	N/A	N/A	N/A	3:1	3:1	4:1	4:1	4:1
			% outstanding service debtors to revenue (GKPI)	5.2	N/A	13%	N/A	N/A	N/A	5%	5%	5%	5%	5%
			% Debt coverage ratio (GKPI)	5.3	N/A	191%	N/A	N/A	N/A	150%	150%	200%	200%	200%
		Compliance to MFMA legislation	Submission of MTRE Budget to Council for approval by the 31st May (annual)	5.4	N/A	1	N/A	N/A	N/A	1	1	1	1	1
			% implementation of Mscosa	5.6	N/A	New	100%	100%	100%	100%	100%	100%	100%	100%
			# of SCM deviation reports submitted to the MM (Total Administration)	5.7	N/A	12	3	3	3	3	12	12	12	12
Social Services	Improved social well-being	Facilitate promotion of health and well-being of communities	% of (indigents) households with access to free basic electricity services (GKPI)	4.9		2%	2%	2%	2%	2%	>1500 (2,5%)	>1500 (2,5%)	>1500 (2,5%)	

5.2.6. EXECUTIVE SUPPORT
KPA 4 - Basic Service Delivery and Infrastructure Development

Priority Issue	Strategic Goal	Strategic Objective	KPI	IDP Ref	Budget R 000's	Source	Baseline 2013/14	2015/16			Outer Year Targets				
								1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Social Services	Improved social well-being	Facilitate promotion of health and well-being of communities	# of HIV/AIDS programme implemented	4.8	opex	N/A	New	N/A	1	N/A	N/A	1	1	1	1
			# of childrens programme implemented	4.9	opex	N/A	New	N/A	N/A	N/A	1	1	1	1	1
			# of women programme implemented	4.10	opex	N/A	New	1	N/A	N/A	N/A	1	1	1	1
			# of disabled programme implemented	4.11	opex	N/A	New	N/A	N/A	1	N/A	1	1	1	1
			% of municipal assets branded as per municipal corporate identity	4.12	Opex	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%

KPA 6: Good Governance and Public Participation

[illegible]

Project Phase (Capital Projects)

The Municipality is faced with serious financial constraints to cater for all KPAs in terms of capital allocations. The institution has developed a three year infrastructure development capital project that will be funded through MIG allocation. Some of the projects have been registered whilst others are still in the process of registration.

The list of projects indicated below is from all municipal departments, however budget allocation for 2015/16 is not sufficient. Projections for the outer years have been made although they will be reviewed when developing the 2016/17 IDP document.

KPA : SPATIAL RATIONALE

TABLE 73: STRATEGIC OBJECTIVE: TO PROMOTE COMPATIBLE LAND USE AND DEVELOPMENT

PROJECT / PROGRAMME	BUDGET			OVERALL BUDGET	RESPONSIBLE DEPARTMENT
	2015/2016	2016/2017	2017/2018		
☐ Municipal Land audit	500,000	-	-	500,000	Planning and LED
☐ TOWNSHIP ESTABLISHMET (Feasibility study mark street pedestrian node)	300,000	-	-	300,000	Planning and LED
☐ FORMALISATION OF IMFORMAL SETTLEMENT (Magagamatala)	200,000	-	-	200,000	Planning and LED
☐ spluma implementation	750,000				

KPA: 2 Municipal Transformation and Organisational Development

Table 74: Strategic Objective: To Strengthen Institutional Efficiency and Governance

Department	Project Name	SOURCE OF FINANCE	2015/16 BUDGET PROPOSAL	2016/17 BUDGET PROPOSAL	2017/18 BUDGET PROPOSAL
Corporate Services	FURNITURE AND OFFICE EQUIPMENT	REVENUE	500,000	400,000	200,000
Corporate Services	HARDWARE DEVICES	REVENUE	500,000	500,000	500,000
Corporate Services	Tools and equipment	REVENUE	100,000	100,000	100,000

KPA 3: Basic Service Delivery and Infrastructure Development

Table 75: Strategic Objective: To Facilitate For Improved Service Delivery

Department	Project Name	SOURCE OF FINANCE	2015/16 BUDGET PROPOSAL	2016/17 BUDGET PROPOSAL	2017/18 BUDGET PROPOSAL
Community services	Upgrading of driving license testing centre	REVENUE	2,000,000	1,000,000	-
Community services	Upgrading of license offices	REVENUE	1,500,000	1,500,000	-
Community and Social Services	Landscaping of Hoep - Hoep and Impala Parks	REVENUE	800,000	-	-
Community services	Development of Transfer Station - Ntwane	REVENUE	500,000	360,000	-
Community services	Upgrade of offices and development of control room	REVENUE	1,500,000	-	-
Community services	Upgrading of Groblersdal landfill site	REVENUE	2 000,000	-	-
Infrastructure	Development of Cemeteries in ward 10	REVENUE	200,000	240,000	-
Infrastructure	Electrification of Households in Monsterlus Stadium view	INEP	7,344,000	-	-
	Crane- truck	REVENUE	700,000	1 000,000	-
Infrastructure	Electrification of Households in Magagamatala	INEP	600,000	-	-
Infrastructure	Electrification of households in Makaepa village	INEP		6,000,000	
Infrastructure	Electrification of Tambo village	INEP			1,790,000
Infrastructure	Electrification of Zumapark	INEP		1,000,000	910,000
Infrastructure	Electrification of Zenzele	REVENUE	1,000,000	2,000,000	5,000,000
Infrastructure	Electrification of Jabulani D3	INEP	-	-	1,300,000
Infrastructure	Electrification of Makwana Village	INEP	2,056,000	1,000,000	1,000,000
Infrastructure	Development of Public lighting masterplan (High Mast Lights)	REVENUE	500,000	3,000,000	6,789,000
Infrastructure	Main Substation	REVENUE	-	2,100,000	5,000,000
Infrastructure	Mini Subs	REVENUE	800,000	1,000,000	1,700,000
Infrastructure	Smart Metering Project - Groblersdal	INEP	-	3,000,000	5,000,000
Infrastructure	Construction of Speed Humps - Ward 17	REVENUE	100,000	150,000	150,000
Infrastructure	Construction of Speed Humps -Ward 24	REVENUE	200,000	150,000	150,000
Infrastructure	Construction of Speed Humps - Ward 23	REVENUE	150,000	150,000	150,000
Infrastructure	Construction of Speed Humps - Ward 25	REVENUE	150,000	150,000	150,000

Department	Project Name	SOURCE OF FINANCE	2015/16 BUDGET PROPOSAL	2016/17 BUDGET PROPOSAL	2017/18 BUDGET PROPOSAL
Infrastructure	Construction of Speed Humps -Ward 06	REVENUE	100,000	150,000	150,000
Infrastructure	Construction of Speed Humps - Ward 07	REVENUE	100,000	150,000	150,000
Infrastructure	Construction of Speed Humps - Ward 08	REVENUE	100,000	150,000	150,000
Infrastructure	Dikgalaopeng Construction of Stormwater Channels	REVENUE	500,000	600,000	700,000
Infrastructure	Sephaku Construction of Stormwater Channels	REVENUE	600,000	600,000	700,000
Infrastructure	Chego to Dikgalaopeng road storm water control	REVENUE	500,000	600,000	700,000
Infrastructure	Waalkraal Construction of Stormwater Channels	REVENUE	400,000	800,000	-
Infrastructure	Hlogotlou street and Storm water control	REVENUE	3,000,000	2,000,000	-
Infrastructure	JJ Road: Zaaiplaas Bus route	MIG	5,000,000	6,000,000	7,000,000
Infrastructure	Karnaal Street - Groblersdal	REVENUE	6,500,000	-	4,000,000
Infrastructure	Kgaphamadi Upgrade	MIG	5,000,000	5,000,000	12,500,000
Infrastructure	Laersdrift Bus Route	REVENUE	1,500,000	5,000,000	2,000,000
Infrastructure	Mathula road	MIG	6,000,000	10,000,000	-
Infrastructure	Mogaung Upgrade	MIG	6,000,000	9,178,000	-
Infrastructure	Mpheleng Construction of Bus Road	MIG	5,000,000	5,000,000	7,000,000
Infrastructure	Multi purpose Sports fields master plan	MIG	1,000,000	5,000,000	6,000,000
Infrastructure	Naganeng Bus Route	MIG	-	2000,000	12,000,000
Infrastructure	Phuchukani Construction of Road	MIG	6,602,000	-	-
Infrastructure	Plant and Machinery	REVENUE	3,000,000	2,000,000	4,000,000
Infrastructure	Maintenance of Marapong Bridge	REVENUE	1,500,000	5,000,000	3,500,000
Infrastructure	Rehabilitation of Dikgalaopeng road and storm water control	REVENUE	1,279,215	3,000,000	-
Infrastructure	Roads to Magoshi - Matlala	REVENUE	1,000,000	-	-
Infrastructure	Nyakoroana Road	REVENUE	1000,000	-	-
Infrastructure	Roads to Magoshi - Matsepe	MIG	-	3,000,000	-
Infrastructure	Mosterlus to Makgopheng	MIG	6,000,000	-	-
Infrastructure	Roads to Magoshi - Rammupudu	MIG	6,000,000	-	-

Department	Project Name	SOURCE OF FINANCE	2015/16 BUDGET PROPOSAL	2016/17 BUDGET PROPOSAL	2017/18 BUDGET PROPOSAL
Infrastructure	Roosennekal roads and Streets	REVENUE	2,000,000	2,000,000	-
Infrastructure	Moteti A Bus route	MIG & REVENUE	5,000,000		
Infrastructure	Moteti A storm water channel	REVENUE	100,000	150,000	150,000
Infrastructure	Walter Sisulu/Tambo Construction Bus/Taxi Road	MIG		5,000,000	7,000,000
Infrastructure	Rehabilitation of Dikgalaopeng road and storm water control	REVENUE	1,279,215	5,000,000	-
Infrastructure	Development of workshop - PH1	REVENUE	2,000,000	2,000,000	1,000,000

KPA 4. Local Economic Development (Output 3)

Table 76: Strategic Objective: To Create an Enviroment That Stimulates Economic Growth And Development

PROJECT / PROGRAMME	BUDGET			OVERALL BUDGET	RESPONSIBLE DEPARTMENT
	2015/2016	2016/2017	2017/2018		
SMME support initiatives	400,000	422 000	444 366	1266 366	Planning and LED

KPA 6. Good Governance and Public Participation

Table 77: Strategic Objective: To Strengthen Institutional Efficiency and Promote Good Governance

PROJECT / PROGRAMME	BUDGET			OVERALL BUDGET	RESPONSIBLE DEPARTMENT
	2015/2016	2016/2017	2017/2018		
Outreach Programme (HIV/AIDS, childrens,womem and disabled	2,000,000	1,000,000	1,000,000	4,000,000	Corporate Services

The table below indicates electricity connection plan by Eskom

Local Municipality	Planned Connection
Ellias Motsoaledi	362

ELECTRIFICATION BY ESKOM FOR 2015/2016

Municipality Code & Name	Project Name	TOTAL Planned CAPEX	TOTAL Planned Connection	TOTAL YTD Actual CAPEX	TOTAL YTD Actual Connection	Comments
LIM472_Ellias Motsoaledi	10 Morgan	R 101 117.98	0	R 0.00	0	Designed for 2015/16
LIM472_Ellias Motsoaledi	Naganeng	R 397 693.00	27	R 0.00	0	Contractor appointed. Awaiting approval of SHEQ file.
LIM472_Ellias Motsoaledi	Thabakhubedu Ph2	R 857 673.00	25	R 70 335.15	0	Contractor appointment in progress
LIM472_Ellias Motsoaledi	Phomolo ext	R 2 465 707.00	181	R 599 622.45	0	Project at execution stage
LIM472_Ellias Motsoaledi	Monsterlus RDP	R 1 676 951.00	167	R 492 244.09	0	Project at execution stage
LIM472_Ellias Motsoaledi	Oorlog/Slovo	R 43 753.17	0	R 0.00	0	Designed for 2015/16

PROJECTS BY THE SEKHUKHUNE DISTRICT MUNICIPALITY

PROJECTS BY THE SEKHUKHUNE DISTRICT MUNICIPALITY

PROJECT	AREA/LOCALITY	BUDGET FOR 2015/2016
VIP Backlog programme	All areas	R37 Million
Zaaiplaas connector pipes from bulk to villages	Khathasweni, Kosini, Mathula, Areaganeng, Jeije, Sehlakwane, Elandslaagte, Dindela	R14 Million
Carbonatites to Zaaiplaas	Holnek	R15 Million
Masakaneng water supply	Masakaneng	R3 Million
Tafelkop reticulation and cost recovery	Tafelkop	R20 Million
Eradication of water supply backlogs and reticulation	Ramaphosa, Oorlog, Molala, Ntwane, Uitspanning, Bloempoot, Dithabaneng, Taereng, Phooko	R1 Million
Moutse East and West BWS	Regional	R15 Million
moutse BWS extensions	Extension to Groblersdal WTW	R6.8 Million
Moutse BWS 6.7km with a diameter of 500m to reservoir project 2	Regional	R1 Million
Moutse BWS pumping main of 7.3km project 3	Regional	R18.9 Million
Moutse BWS pumping main 10.3km project 4	Regional	R9 Million
Moutse BWS 6.72km project 5	Regional	R10.3 Million
Moutse BWS project 6	Regional	R0.3 Million
Moutse BWS project 7-12	Regional	R57.5 Million
Moutse BWS project 13	Regional	R16.7 Million
Moutse BWS project 14	Regional	R9 Million
Moutse BWS project 15	Regional	R10.2 Million

National and Provincial Sectoral Departments

Department of Agriculture

No.	Facility/Asset Name followed by project name (List all projects pertaining to a specific facility/asset per category)	Project Status	Type of infrastructure	Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Total project cost	Expenditure to date from previous years	Total available
35	Beutitute ECPH	Elias Motsoaledi	Retention payment of Constructed ECPH	CASP	3	9,500	8,100	540
108	Lebone Poultry	Elias Motsoaledi	Upgrading of cooling facility to coal system	ES	3	500		500
112	Hereford Bulk water supply	Elias Motsoaledi	Balancing dam repair and conversion to Aquaculture	ES	2	18,300		5,800
	Total					28300	8100	6840

Department of Health

Project name	Programme name	Project description/ type of structure	Total Budget	Expenditure to date	MTEF Forwarded estimates		Current status/ Comments
				METF 2015/16	MTEF 2016/17	MTEF 2017/18	
4.2.Philadelphia Nursing School	Health Facility	Painting of Classroom and Students Residences	1 700		0	200	Identified

2.4. EMS Bosele	Station Construction	New Station	5,000,000.00	-	-	Contractor not appointed

Department of Education during 14/15 strategy phase

Project name	Implementing Agent Name	Type of Infrastructure	Project Details	Total Project Budget over multiple financial years	MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)
Asiphomelele Special School	IDT	Upgrade and Additions	Build 10 special clsrms and 10 attached special toilets. Build nutrition centre, medium admin block, fencing, drilling and equip borehole	R 14,053	R 4,000	R 453	
Batau Primary	IDT	Refurbishments and Rehabilitations	Renovate 4 clsrm block. Build nutrition centre.	R 2,688	R 0	R 0	R 0
Elias Masango Primary	LDPW	Upgrade and Additions	Build 4 clsrms, nutrition centre. Build Small Admin block	R 6,405	R 1,100	R 305	
Hlogotlou Circuit	LDPW	Maintenance and Repairs	Circuit office	R 4,725	R 3,000	R 1,500	R 225
Ikhtseng Primary	IDT	Upgrade and Additions	Build 12 classrooms, Nutrition Centre, and Multipurpose Classroom. Renovate Admin Block	R 13,433	R 3,000	R 7,000	R 433
Jacob Sefako Secondary	LDPW	Upgrade and Additions	Build 4 clsrm block, Medium Admin block and Nutrition Centre	R 8,605	R 3,000	R 5,100	R 505
Jafta Primary (Merging Schools)	IDT	Upgrade and Additions	Build 12 clsrms, Small Admin block, Nutrition Centre, provide fence. Drill and equip borehole	R 14,350	R 3,000	R 6,000	R 350
Kenneth Masekela Primary	IDT	Upgrade and Additions	Build 8 classrooms, and nutrition centre	R 6,407	R 1,000	R 207	
Lekala secondary	LDPW	Upgrade and Additions	Minor renovations to existing 3 x 4 classroom blocks, Build 1 Multipurpose classroom, and Nutrition Centre.	R 6,407	R 1,000	R 207	
Lekometse Primary	IDT	Upgrade and Additions	Build 16 classrooms, Build Small Admin block, Nutrition Centre,	R 13,950	R 3,000	R 5,900	R 2,500
Lesailane Secondary	LDPW	Upgrade and Additions	13/14: Renovate 4 clsrm block. Build 12 classrooms, fencing. 14/15: Build Medium Admin Block, nutrition centre, Computer lab, Science lab, Guard House, Open Walkways, Parking Area and fencing . Demolish 13 existing classrooms , cooking area, and pit toilets.	R 22,010	R 3,000	R 6,000	R 450

Project name	Implementing Agent Name	Type of Infrastructure	Project Details	Total Project Budget over multiple financial years	MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)
Luckau Primary Mang – le – Mang Secondary	IDT	Upgrade and Additions	13/14: Build medium admin block. 14/15: Build 8 classrooms, and nutrition centre. Major renovations on all 16 classrooms. Demolishing of 6 classrooms	R 16,433	R 3,000	R 6,000	R 5,000
Maserumule High Matailane Secondary (build School at the new site)	IDT	Maintenance and Repairs	Build 10 clsrms, Nutrition Centre and Medium Admin block. Demolish 9 old and dilapidated clsrms. Construction of 16 classrooms, Mid admin, Nutrition Centre, Fencing and Guard house 20 enviroloos, Computer lab and Science lab, open walkways, Parking area. Renovations of 1 x 3 clsrm, 1 x 4 seats Waterborne toilets. Build 5 x 4 seats toilets and 1 x 2 disabled seats toilets. Demolish 15 clsrms, nutrition facilities and existindg toilets.	R 11,173	R 3,000	R 1,900	R 273
Matsitsi Primary	IDT	Upgrade and Additions	13/14: Build 12 clsrms, 16 enviroloos, fencing, drill and equip borehole. 14/15: Build medium admin block, nutrition centre.	R 25,984	R 3,575	R 10,725	R 6,438
Mogantetsa primary Mothibedi Combined	IDT	New Infrastructure	13/14: Build 5 clsrms. Minor renovations on existing 12 clsrms. 14/15: Build medium admin block., Nutrition Centre	R 16,297	R 3,000	R 6,600	R 397
Motjedi High	IDT	Upgrade and Additions	Build 9 clsrms, 1xmultiurpose clsrm, nutrition centre. Demolish 6 clsrms.	R 12,716	R 3,000	R 2,506	R 310
Mogantetsa primary Mothibedi Combined	LDPW	Refurbishments and Rehabilitations	Build 9 clsrms, 1xmultiurpose clsrm, nutrition centre. Demolish 6 clsrms.	R 9,240	R 3,000	R 5,800	R 440
Motjedi High	IDT	Upgrade and Additions	Upgrade all school facilities for Minimum functionality	R 8,400	R 4,000	R 4,000	R 400
Mphage Secondary Njinga Sindane Primary OR Tambo Comprehensive High	IDT	Upgrade and Additions	Build 8 clsrms, build 2xmultiurpose classrooms; nutrition centre; Renovate existing 4 clsrm block	R 9,975	R 3,500	R 475	
	IDT	Upgrade and Additions	13/14: Build 8 classrooms, Minor renovations on the existing 8 classrooms, provide fencing. 14/15: small admin block and Nutrition Centre	R 14,248	R 3,650	R 3,650	R 348
	IDT	Upgrade and Additions	Upgrade all school facilities for Minimum functionality	R 8,400	R 4,000	R 4,000	R 400
	IDT	Upgrade and Additions	Renovations to existing Civil, Mechanical and Electrical Workshops	R 5,002	R 0		

Project name	Implementing Agent Name	Type of Infrastructure	Project Details	Total Project Budget over multiple financial years	MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)
Rantobeng Secondary	IDT	Upgrade and Additions	Build 10 classrooms, Nutrition Centre. Replace the roofs and floors of 2 x 3 classroom blocks and do general renovations. Replace the floors of the Science and Computer labs combo, and renovate. Refurbish existing borehole and reticulate water to the Admin block.	R 16,092	R 4,000	R 6,700	R 392
Reitumetse secondary	IDT	Maintenance and Repairs	Build 4 enviroloos for Educators				
Segolola Secondary	IDT	Refurbishments and Rehabilitations	Replace roofs of 4 x 4 blocks and do general renovations.				
Sekwati Secondary (Created by splitting Sango Primary)	IDT	New Infrastructure	Build 10 classrooms, 16 enviroloos, Small admin, Nutrition centre. Provide fencing, drill and equip borehole.	R 12,193	R 4,000	R 4,800	R 393
ST Paul Secondary	IDT	Upgrade and Additions	14/15: Build 10 clsrms, Medium admin, Science and Life Science lab. Combo, Library and Computer lab Combo. Demolish existing admin block. Renovate all existing structures	R 23,460	R 4,000	R 8,000	R 6,600
Tagane Primary	IDT	Upgrade and Additions	Upgrade all school facilities for Minimum functionality	R 8,400	R 4,000	R 4,000	R 400
Tjetje Technical High School	IDT	Upgrade and Additions	13/14: Build 8 clsrms and renovate 3 x 5 classroom block 14/15: Build science lab and computer lab. Build Medium admin block and Nutrition Centre. Demolish 3 x 3 clsrm block	R 20,400	R 4,000	R 5,000	R 4,600
Tjetje Technical High School	IDT	Upgrade and Additions	Construction of New Civil, Mechanical and Electrical Workshops	R 5,027			
Yigugulethu Primary	IDT	Upgrade and Additions	Build 10 clsrms, Nutrition Centre, Small Admin,	R 10,080	R 2,800	R 480	

Department of Public Works - Education

No	Project name	Programme name	Local municipality	Budget
1	Elias masango primary	New, upgrades, additions and rehabilitation of schools programme	Elias motsoaledi	R 7 290 688
2	Lekala secondary		Elias motsoaledi	R 10 442 740
17	Elias masango primary	New, upgrades, additions and rehabilitation of schools programme	Elias motsoaledi	R 7 290 688
18	Lekala secondary		Elias motsoaledi	R 10 442 740

Projects by The National Department Of Environmental Affairs

Project name	Project descripment	Amount
Control f bush enroachment	Conservation of biodiversity	R10, 000,000
Soil conservation	Conservation of biodiversity	R20,000,000
Wetland conservation	The aim of the project is to conserve a wetland area by fencing the area, reclaim portions of the wetland, construct soil conservation structures and pilot communal projects related to the wetland	R20,000,000
Construction of landfill site	Construction of groblersdal landfill site & hlogotlou transfer station	R 20 000 000
	TOTAL	R70,000,000

LEDET Municipality Projects and programmes for the 2012/13 -14/15 financial year

District: sekhukhune							
Project	Objective	Key deliverables	Mtef estimates			Municipality	Implementer
			2015	2016	2017		
Development of economic indicators	Compile quarterly economic development indicators	4 quarterly economic development indicators compiled in support of municipalities	500 000 (provincially)			All municipalities	Public & private sector
Economic researches completed	Conduct 3 economic research studies on the following: state of smmes in the province comparative advantage of municipal nodal points government procurement to localize suppliers	Research studies completed: state of smmes in the province comparative advantage of municipal nodal points government procurement to localize suppliers	N/a			All municipalities	Ledet
Manthrompi nature reserve	Monitor permit operation	Development & maintenance of facilities: Game viewing, fishing, water sports and campsite	Lta budget (reserve infrastructure programme)			Elias motswaledi	Lta
Tree planting	Promote greening in communities	Planting of indigenous trees to support greening limpopo				All municipalities	Ledet
Greenest municipality competition (gmc)	Assist municipalities to implement the green economy plan	Assessment of the performance of the municipality in line with green economy requirements	50 000			All municipalities	Ledet
							Gm: economic planning & research
							Gm: economic planning & research
							Sm: environmental empowerment services (ees)
							Sm: environmental empowerment services (ees)

District: sekhukhune							
Project	Objective	Key deliverables	Mtef estimates			Municipality	Implementer
			2015	2016	2017		
Environmental awareness and capacity building	A programme designed to empower communities and various organizations with information and skills through awareness campaigns and workshops	Run awareness campaigns and capacity building programmes for municipalities on environmental awareness	500 000			All municipalities	Ledet Sm: environmental empowerment services (ees)
Tourism transformation and community empowerment	Capacity building and awareness within municipalities	Capacity building on food safety assurer, service excellence and bee compliance Community empowerment and awareness on schools programs, career expo and tourism safety Smme empowerment which includes exhibitions and marketing				All municipalities	Ledet Gm: tourism
Research and knowledge management	Assessing the impact of tourism events in municipalities	Measuring the economic impact of tourism on the economy of the province, also taking into consideration the impact of events and festivals				All municipalities	Ledet Gm: economic planning & research
Tourism regulation	Regulate tourist guides, amenities and services	Conduct awareness campaigns to product owners and facilities on illegal guiding practices Updating the database of tourism amenities and facilities				All municipalities	Ledet Gm: tourism
Integrated waste management	Working on waste	Development of groblersdaal landfill site and hlogotlou transfer station	20 000 000			Elias motswaledi	Sm: integrated pollution & waste management

District: sekhukhune							
Project	Objective	Key deliverables	Mtef estimates			Municipality	Implementer
			2015	2016	2017		
Tourism development	Development of tourism products and destinations	Facilitate and monitor the development of community, privately owned and government tourism products and destinations				All municipalities	Ledet
Climate change mitigation	Encourage sustainable use of resources	Support municipalities to implement the climate change toolkit; carbon foot print calculation in all municipalities				All municipalities	Ledet
Working on waste	Youth in waste jobs	Appoint youth to support municipalities to implement waste management programmes				All municipalities	Ledet
Implementation of Limpopo business registration act (libra)	Implementation of libra	Assignment of 25 municipalities as business registration centers and registration of all businesses in municipal area of jurisdiction	Operational	Operational	Operational	All municipalities	Ledet and all municipalities
Dennilton fresh produce co-op		Cash crop	227 019.00			Elias motswaledi	Leda
							Incubation specialist

Limpopo Economic Development Agency (LEDA)

Project /Programme name	Project / Programme description	Local municipality/ District	Total budget	MTEF forward estimates		
				2013/14	2014/15	2015/16
Approve 145 home loans @ R300 000k per home loan Job Creation Job maintenance	Grant loans to the value of R43.5m Create 870 jobs Maintain 2175 jobs	All the District Municipalities	R150m	R43.5m R55,2m	R50,8m	
Khumong Chrome (Maandagshoek 5)	Chrome bankable feasibility study	Sekhukhune	4 500 m		1 500 m	2 000 m
Sefateng Chrome (Zwaartkoppies)	Chrome bulk sampling and feasibility study	Sekhukhune	500m	15 m	20 m	75 m
Tshepong Chrome(Twyfelaar)	Chrome bankable feasibility study	Sekhukhune	50m			1 m
PGM at ASA Metals	PGM dumps retreatment	Sekhukhune	50 m	20 m	30 m	

Project / Programme name	Project / Programme description	Local municipality/ District	Total budget	MTEF forward estimates		
Public passenger Transport	Providing public transportation to commuters	All districts in Limpopo	R584m	2013/14	2014/15	2015/16
				R680m		R749m
				R806m		

Limpopo Tourism Authority (LTA)

Project / Programme name	Project / Programme description	Local municipality/ District	Total budget for 2015/16
10 Prioritized Infrastructure Development for Provincial Nature Reserves (Lekgalameetse , Makuya, Doorndraai Dam, N'wanedi , Nylsvley, Rust De Winter, D'nyala, Letaba Ranch, Makapan Valley World Heritage Site, Schuinsdraai Dam or Blouberg.)	LTA to implement Reserves infrastructure Programme to maintain, upgrade and develop infrastructure on prioritized Provincial Nature Reserves as per attached Project Plan,	The whole Province	R60 m

Treasury Department

Project Name	Type of Infrastructure		Source of funding	Budget Programme name	Targeted number of jobs for 2014/15	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous year	Total available		
	Structure	Numbers/squa							2014/15	MTEF 2015/16	MTEF 2016/17
Roosekaal	Library		Nd. Arts And Culture	Library And Archives			250		250		
Vlakfontein	Library		Nd. Arts and culture	Library and archives			250			250 250	
Groblerdal	Office accommodation		Equitable share	Programme 1	0		13420				
Sephaku	Satellite office		Equitable share	Programme 1	0		2223				
Housing	Houses										
Household routine at emIm	Road -tarred		Provincial roads	5	600		15461	0	13032	15932	14595
Groblerdal to stoffberg(p51/3)	Road tarred		Provincial roads	2	0		30000	0	0	15000	15000
Philadelphia hospital to marble hall(d1948p)	Road -tarred		Provincial roads Maintenance grant	2			35000	0	15000		
Stoffberg to mapoghs mine (p 169/1)	Road-tarred		Provincial roads maintenance grant	2	0		38063	0	0	19000	19063

Project Name	Type of Infrastructure		Source of funding	Budget Programme name	Targeted number of jobs for 2014/15	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous year	Total available		MTEF Forward Estimates	
	Structure	Numbers/squa							2014/15	2015/16	MTEF 2015/16	MTEF 2016/17
Roosenekal to mpumalanga boarder (p171/1)	Road - tarred		Provincial roads maintenance grant	2	30		41500	0	11500	15000	15000	15000
R555 (p169/1) maintenance of road r555 (p 169/2) from stoffberg to steelpoort to burgersfort (phase 2)	Road – tarred		Provincial roads maintenance grant	2	40		30337		20000	10337		
Installation of road signs- sekhukhune district	Road- tarred		Provincial roads maintenance grant	2	20		38910	0	3920	1500 33490		
Philadelphi nursing school	Painting of classrooms and student		Nursing colleges and school grants	Programme 8			1000		200	800		
Philadelphi hospital	Replace chiller plant		Health infrastructure grants	Programme 8			1500					
Philadelphi hospital	Philadelphi opd,x-ray,casualty		Health revitalisation grant	Programme 8			39908	31739				
Moutse east clinic	1 x 5 bedroom staff accommodation		Health infrastructure grant	Program 8			3300		3300			
Philadelphi hospital	Hospital staff accommodation (10 single)		Health revitalisation grant	Program 8			5645	2750				
Sterkfontein clinic	Relocate clinic to a new site medium		Health infrastructure grant	Programme 8								
Vlakfontein clinic	New clinic		Health infrastructure grant	Programme 8								

DEPARTMENT OF ROADS AND TRANSPORT

No.	Project Name	Type of Infrastructure	Project Duration		Source of Funding
			Date: start	Date: End	
68	Stofberg to Maboghs Mine (P169/1)	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant
69	(P171/1) Rosenekal to Mpumalanga boarder	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant
73	Globlersdal to Stofberg (P51/3)	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant
74	Philadelphia Hospital to Marble Hall (D1948P)	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant
68	Stofberg to Maboghs Mine (P169/1)	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant
66	GROBLERSDAL TO MPUMALANGA BORDER R25	ROAD-TARRED	2015/16	R35,658.81	MTEF BUDGET
MAINTENANCE AND REPAIRS					
13	Household Routine Maintenance at Elias Motsoaledi Municipality	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant

SEKHUKHUNE DISTRICT DEPARTMENT OF AGRICULTURE

INTERGRATED COMMUNITY DEVELOPMENT SUPPORT SERVICES

SUSTAINABLE LIVELIHOOD AND YOUTH PROJECTS RECOMMENDED FOR 2015/2016

NO	ENTITY NAME	ENTITY MAIN ACTIVITY	PHYSICAL LOCATION	NO OF BENEFICIARIES	PREVIOUSLY FUNDED BY DSD/NOT	IF PREVIOUSLY FUNDED BY HOW MUCH R 0 00	RECENT BANK BALANCE AS OF 31 ST MAY 2013	PROPOSED FUNDING PER APPLICATION
5	Izazi zaze Mpumalanga Poultry Project	Poultry	Stand no 0004 Thabaleboto, Ward 19, Elias Motsoaledi Municipality	07 (06= Females, 01= Male 02= youth)	Yes	R 37 200.00 (2010/2011) R 229 426.00 (2011/2012)	R 7 977.29	R 1 035 093.36
7	Phahlamohlake Co-operative	Bakery	Stand no 905 Keerom village, Zaaiplaas, Ward 15, Elias Motsoaledi Municipality	09= all Females	Yes	R 390 000.00 (2010/2011)	R 3 232.62	R 984 000.00

DEPARTMENT OF AGRICULTURE

Project	Budget	Activities	Progress
Beatitudes	R490 000.00	Payment of retention for completed 50 000 broiler house	To be paid in June 2015
Hereford irrigation scheme	R5 000 000.00	Construction of fish dams	Designs done & to be advertised
Beatitudes	R490 000.00	Payment of retention for completed 50 000 broiler house	To be paid in June 2015
Hereford irrigation scheme	R5 000 000.00	Construction of fish dams	Designs done & to be advertised
Lebone	R500 000.00	Installation of coal heating system on broiler house	Contractor appointed & could not finish, order being cancelled. To be re-advertised.



Chapter 6

Sector Plan Integration and Alignment

This phase of the IDP serve to integrate issues raised ranging from the Analysis Phase. It gives a synopsis of available sector plans that were developed to contribute in addressing challenges identified in all the institutional KPAs. The following Tables serve to detail the sector plans developed and their role in aligning institutional policy.

Table 78: KPA 1: Spatial Rationale

Sector Plan/ Bylaws	Description summary
Spatial Development Framework (SDF), 2007	<p>The purpose of a Spatial Development Framework is to provide general direction to guide Integrated Development Planning and decision-making as well as actions over a multi-year period, and to create a strategic framework for the formulation of an appropriate land use management system.</p> <p>The compilation of a Spatial Development Framework was identified as an important Land Use Management tool that is aligned to the District SDF, LEGDP, PSDF and NSDP.. The SDF addresses the most prevalent spatial needs in the municipal area will be addressed. It incorporates a spatial settlement strategy that promotes mixed land use and enhances service delivery. In addition, the SDF clearly outlines the current situation, as well as the desired form and composition of the municipal settlement development by addressing:</p> <ul style="list-style-type: none"> • Current trends regarding development and service provision • Capital investment programmes/priority areas • Strategic Development Areas • Policy direction and objectives • Sustainable rural development • Urban development boundary • Movement • Nodal development • Density/settlements • Environmental management guidelines • Optimal location for Multi-Purpose Community Development Centres (MPCCs) where a range of social and economic services and facilities should be concentrated. <p>The SDF seeks to inform the decisions of development tribunals and other decision-making bodies, as well as create a framework for investor confidence.</p>
Town Planning Scheme	<p>The plan provides guidelines on conditions to be imposed regarding the payment contributions for the Provision of services, open spaces and Parks as envisaged in Section 20(2) (c) of the Town Planning and Township Ordinance, 1986 (Ordinance 15 of 1986)</p>
Land use management scheme	<p>The then DPLGH(Department of Local Government and Housing currently known as COGHSTA appointed consultants to develop LUMS for the Municipality. There is a draft land use management in place.</p>
Precinct Development Plan for Groblersdal town	<p>The plan focuses on Groblersdal town in particular the primary business and agricultural nodes. It engulfs development in an integrated manner.. It aims to optimally deal with the following functions:</p> <ul style="list-style-type: none"> • Spatial development issues (environment, land use, built form, public space, transport and service infrastructure) • Social development issues • Economic development issues as well as • Institutional mechanisms that could be applied in implementing the planning proposal <p>It is guiding tool for both public and private sector decision making and investment in the area.</p>

Table 79: KPA 2: Municipal Transformation And Organisational Development

Sector Plans/ Policies and bylaws	Description summary
Human Resource strategy	<p>The municipality's HR strategy is central to the delivery of the strategic objectives and would facilitate the core strategy of the municipality. The HR strategy suggest that the municipality invest in humanre resource development (HRD) and performance.</p> <p>HRD is the framework that focuses on the Municipality's competencies at the first stage, training and then then developing the employees.through education to satisfy the municipality's needs.</p>
Employment equity plan	<p>The employment equity policy is developed to promote equal opportunity, diversity and fair treatment in employment through the elimination of unfair discrimination regardless of race, gender, sex, pregnancy marital status, family responsibility, ethnic or social origin, colour etc.</p> <ul style="list-style-type: none"> • Objectives of the Plan • The establishment and maintenance of workforce • Equal access to job opportunities • To identify barriers to employment
Performance management framework	<p>The PMS framework is developed to guide and monitor performance of the municipality. Currently, the framework is applied only at senior officials (section 57) managers. The framework is currently under review to be cascaded to officials at lower levels.</p>
Succession Plan	<p>The municipality does not have a succession plan. The Municipality is currently in a process to develop the plan.</p>
Institutional plans	<p>The municipality developed policies that will ensure that institutional challenges identified in the analysis phase on human resource management. Amongst other policies, the municipality developed the following that will ensure stable and smooth running of the municipality's</p> <ul style="list-style-type: none"> • Staff retention policy • Employment equity plan • Recruitment ,selection and appointment policy • Succession Planning and career path Policy
Municipal Development Plan vision 2030	<p>The municipality will develop the municipal Development plan vision 2030 that is aligned to the NDP (National Development Plan). The plan will focus mainly on development areas that the municipality will have to persuade.</p>
Mayor bursaries policy	<p>The policy is developed to assist learners who intent to persue their studies at tertiary institutions. It further stipulates criterion on how applications should be done. There are processes in place that guides selection of suitable candidates.</p>
Employee assistance programme	<p>The Municipality is concerned with the health, safety, and welfare and job satisfaction of its employees.</p> <p>It is recognised that most human problems can be treated or resolved provided that each is identified in its early stages. This is true whether the problem is one of physical illness, mental or emotional stress, marital or family conflicts, chemical dependency, financial problems or other concerns. These are serious problems, which may have a profound impact upon the lives of those employees affected, their families, fellow employees and their job performance.</p> <p>The intent of the EAP is therefore to ensure the well being of the employee and appropriate job performance, not the termination of employment.</p>
Work skills plan	<p>The municipality develops the WSP on annual basis. The purpose of the plan is to capacitate employees on skills they require to better perform their duties. A skill audit is done to identify scare skills that the institution need for its development and sustainability.</p>
Occupational health and safety policy	<p>The policy has been developed based on the provisions of the bill of rights as contained in the constitution of the Republic of South Africa Act 108 of 1996. The municipality is required to provide and maintain a reasonable and practical work environment that is safe and without risk to the health of the employees.</p>

Table 80: KPA 3: Basic Service Delivery and Infrastructure Development

Sector Plan	Description summary
Refuse Removal bylaw	The purpose of the bylaw is to promote a safe and healthy environment to the residents of EMLM and also to provide procedures, methods and practices to regulate refuse dumping and removal
Waste bylaw	The bylaw covers issues around waste management information system, basic services, commercial services, transportation and disposal waste. It also contains information regarding the administrative enforcement.
Electricity bylaw	The electricity supply bylaw was approved by council in terms of the Municipal Systems Act 32 of 2000. It provides conditions and also regulates supply of electricity in the municipal licensed areas (Groblersdal and Rossenekaal). Other areas of the municipality are supplied by ESKOM.
Electricity Master Plan	The municipality developed the electricity master plan for both rural areas and towns. The plan is aimed at ensuring electrification of municipal rural areas as well as farm areas.
Environmental Management Plan	<p>The municipality has developed draft environmental Management Plan as per the requirements of the legislation. The National Environmental Management Act (NEMA), (Act No. 107 of 1998) defines sustainable development as "the integration of social, economic and environmental factors into planning, implementation and decision-making so as to ensure the development serves present and future generations The main objectives is to:</p> <p>Identify environmental impacts, issues, risks and threats within the EMLM. Develop measures and strategies to minimize, mitigate and manage these impacts, risks and threats. The EMLM is committed to responsible environmental stewardship and sustainable development through an effective, appropriate resourced and harmonized institutional framework that: Integrates environmental consideration into planning and development; Undertakes all activities in a sustainable manner to prevent minimize and mitigate negative environmental impacts and enhance positive impacts; Remedies impacts on the environment that were caused through previous activities; Promotes environmental awareness in communities; Ensures accountability is taken for environmental degradation through monitoring and enforcement of all applicable legislation and other requirements.</p>
Integrated Waste Management Plan	The draft integrated waste management plan was developed in 2009 as required by the National Environmental Waste Act of 2008 coupled with the National Environmental Management Act (NEMA). The Plan encapsulate environmental issues ranging from climate and topography, waste surveys waste collection etc.

Sector Plan	Description summary
Disaster Management plan	<p>The municipality developed a disaster management plan that captures disaster related matters with the following emphasis:</p> <p>Disaster risk maps in the disaster risk assessment report indicate the location of high, medium and low risk areas in the municipality's area of jurisdiction to be address by the local municipality. Therefore, in order to implement appropriate disaster risk reduction programmes, it will be deemed necessary to align all risk areas with the IDP and SDF of the municipality. It is very important not to duplicate projects, but rather to integrate disaster risk reduction into existing development initiatives. All potential risks, hazards and threats have to be dealt with, within each line department (integrate and align it with current existing processes) before it can go to the IDP manager. According to the results of the disaster risk assessment, the following aspects first have to be addressed:</p> <ul style="list-style-type: none"> • Veld fires; • Infrastructure; • Land degradation and • Storms <p>Simultaneously with the above-mentioned, Aganang also has to address</p> <ul style="list-style-type: none"> • Poverty, • Health, • Water, • Road infrastructure, • Telecommunication as a high priority in order to develop community resilience in order to cope with disasters. <p>The municipality must focus on the following risk reduction measures and budget for as part of the IDP process;</p> <ul style="list-style-type: none"> • Appropriate poverty alleviation programmes • Bulk Service delivery <ul style="list-style-type: none"> ○ Water infrastructure ○ Road infrastructure ○ Telecommunication networks ○ Clinics and Ambulance Services to contribute to health related issues. • Natural Disasters <ul style="list-style-type: none"> ○ Veld fires • Precaution and proactive measures • Equipment • Human Resources <ul style="list-style-type: none"> ○ Agricultural Management and Environmental Practices • Protection of the environment (deforestation) • Farm Management Practices (to avoid wide spreading of agricultural diseases) • Drought management practices (optimal use of available water – ground- and irrigated water) • Farm Management Practices to avoid wide spreading of epidemics <ul style="list-style-type: none"> ○ Storms • Safe citing in cyclone/storm wind prone areas • Shelter plantation • Improving drainage • Resistant house designs and construction of cyclone shelters

Sector Plan	Description summary
Local Integrated Transport Plan	<p>The developmental role of transport is immense. The economic development of the EMLM is dependent on a number of factors, including transport. Transport is one of the essential elements capable of promoting economic growth and development.</p> <p>There is a huge problem of providing access to transport services and roads in most of the rural areas, including Groblersdal.</p> <p>One of the major roles of the EMLM is to establish a viable and appropriate transportation system in the EMLM area that would support the Local Economic Development (LED) objectives of the EMLM as a whole. The provision of accessible, affordable and acceptable local transport can therefore make a very important improvement in the quality of life for these people. It would therefore take an effective and efficient public passenger transport system to get people to access those social amenities of life such as education, health, recreation, etc.</p>
Infrastructure Road Master Plan	The Plan indicates key strategic roads in the municipality including other National and Provincial roads that links with the municipality. It outlines state of all the roads and also infrastructural requirements that the municipality could implement in order to create better, accessible and well serviced road infrastructure.
Water and sanitation sector Plan	This sector was developed in 2010 when the water function was still performed by the municipality. Currently, SDM is the water authority.
Pavement management system	Indicates priority roads that need to be upgraded. It provides various routes, their locations and number. Provincial and national roads are specified.
Roads and storm water infrastructure services (asset management Plan)	<p>The then Limpopo Department of Local Government and Housing currently known as COGSTA, appointed consultants to develop this Plan in 2008. The purpose of the Plan is to :</p> <ul style="list-style-type: none"> Identify existing and proposed levels of service to be achieved over a 20 year period as well as the expected changes in demand due to planned growth. The life-cycle management needs of the infrastructure development, renewal, operations and maintenance Identify infrastructure asset management improvement needs

Table 81: KPA 4: Local Economic Development

Sector Plan	Description summary
Street vending bylaws	The bylaw provides restrictions on street vending. It further specifies areas where street vending can take place including processes to be followed when applying for street vending in town and the surrounding areas.
Tourism bylaw	Tourism development in one of the functions of the municipality. The policy has been developed to facilitate establishment of and maintain local tourism. The institution is also expected to give support to tourism initiatives.
LED Strategy	<p>The municipality developed the Strategy in 2007. The strategy is structured to guide economic activities within the Elias Motsoaledi Local Municipality, including District wide economic imperatives.</p> <p>The strategy provides an indication of Potential economic growth points and also gives an overview of how the municipality can improve its economy particularly within the agriculture, tourism and mining sectors. The strategy needs to be reviewed in order to align to the new growth path, LEGDP and NSDP</p>

Table 82: KPA 5: Financial Viability

Sector Plan	Description summary
Financial Plan	Financial plan that reflects three year financials has been developed and is clearly outlined in the analysis phase. This include an audit action plan that is aimed at responding to issues raised by the Auditor General. Issues that were raised by the AG reflect amongst others challenges that the municipality should attend to. Responses have been provided on challenges raised by the AG's report.
Revenue enhancements strategy	The strategy gives strategic ways and means that the institution could implement in ensuring that the revenue capacity is enhanced and the municipality remains sustainable.
Credit and debt control bylaw	There are nine chapters in this bylaw that covers services to customers of the municipality. Amongst others the bylaw speaks to the following: <ul style="list-style-type: none"> • Assessment rates • Service to indigent customers • Emergencies • Unauthorized services and • offences
Draft rates bylaw	The bylaw was developed to ensure that all properties within EMLM particularly in towns are rated according to their services. It further indicates categories of properties and how rating should be effected.
Investment Policy	<p>In terms of the Municipal Finance Management Act, Act 56 of 2003, Section 13(2) and the draft municipal investment regulations: "Each Municipal Council and Governing Body shall adopt by resolution an Investment Policy regarding the investment of its money not immediately required.</p> <p>Investments of the Municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of principal is the foremost objective of the investment program.</p> <p>The Municipality will continue the current cash management and investment practices, which are designed to emphasize safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third.</p> <p>Investment shall be made with care, skill, prudence and diligence. The approach must be that which a prudent person acting in a like capacity and familiar with investment matters would use in the investment of funds of like character and with like aims, to safeguard the principal and maintain the liquidity needs of the Municipality. The standard of prudence to be used by the Investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall Investment portfolio. Investment officials are required to:</p> <ul style="list-style-type: none"> • Adhere to written procedures and policy guidelines • Exercise due diligence • Prepare all reports timeously • Exercise strict compliance with all legislation <p>The Municipality shall attempt to match its investments with anticipated cash flow requirements. Unless matched to a specific cash flow requirement, the Municipality will not directly invest in securities maturing more than two years from the date of issue.</p>

Sector Plan	Description summary
Asset management policy	<p>The objective of the Asset Management Policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant & Equipment (PPE), which are fixed assets of Elias Motsoaledi Local Municipality.</p> <p>A summary of the Principles supported in this policy are:</p> <p>A fixed asset shall mean an asset, either movable or immovable, under the control of the Municipality and from which the Municipality reasonably expects to derive economic benefits, or reasonably expects to use in service delivery, over a period extending beyond 12 months.</p> <p>The fixed asset register shall comply with the requirements of Generally Recognized Accounting Practice (GRAP) and any other accounting requirements, which may be prescribed.</p> <p>Fixed assets are classified under the following headings:</p> <ul style="list-style-type: none"> • Land • Infrastructure Assets • Community Assets • Heritage Assets • Investment Properties • Other Assets • Intangible Assets <p>PPE is carried at cost less accumulated depreciation and any impairment losses, except for land and buildings which are revalued. Heritage assets, which are culturally significant resources and which are shown at cost, are not depreciated due to the uncertainty regarding their estimated useful lives. Similarly, land is not depreciated as it is deemed to have an indefinite life.</p> <p>Subsequent expenditure relating to property, plant and equipment is capitalized if it is probable the future economic benefits or potential service delivery of the asset are enhanced in excess of the originally assessed standard of performance. If expenditure only restores the originally assessed standard of performance, then it is regarded as repairs and maintenance and is expensed. The enhancement of an existing asset so that its use is expanded or the further development of an asset so that its original life is extended is examples of subsequent expenditure which are capitalized.</p> <p>The difference between the net book value of assets (cost less accumulated depreciation) and the sales proceeds is reflected as a gain or loss in the statement of financial performance.</p>

Sector Plan	Description summary
Supply chain management system/ policy	<p>Section 11 of the Local Government Finance Management Act (MFMA) requires municipalities to develop and implement a Supply Chain Management Policy. The principle objective of the legislation has been to comply with Section 217 of the Constitution, which among other things states that when contracting for goods and services the system must be fair, equitable, transparent, competitive and cost effective. Supply Chain Management (SCM) generally refers to the management of activities along the supply chain.</p> <p>The MFMA and its relevant regulations also identify processes/mechanisms which must be included in a SCM Policy.</p> <p>The Supply Chain Management System is applicable for the:</p> <ul style="list-style-type: none"> • Procurement by the Municipality of all goods and services or works • Selection of contractors to provide assistance in the provision of municipal services • Selection of external mechanisms for the provision of municipal services in circumstances contemplated in Section 83 of the Local Municipal Systems Act • Disposal of assets or goods no longer required • Letting or sale of Municipal property. <p>Elias Motsoaledi Local Municipality Supply Chain Management Policy was last reviewed on 16 November 2011. It is currently again under review and will be tabled to Council for adoption in May 2012</p> <p>The specific objective of the SCM Unit is to ensure effective, efficient and transparent SCM systems, complemented by a strategy of coordinating and implementing comprehensive demand management plans as per the approved budget.</p> <ul style="list-style-type: none"> • Audit action plan • Financial plan • Debt management plan • Audit committee appointed

Table 83: KPA 6: Good Governance and Public Participation

Sector plan/ policies	Description summary
Communication Strategy	<p>The institution reviews its communication strategy on annual basis. The strategy is based on the following Communication Mandates:</p> <ul style="list-style-type: none"> • The National GCIS framework • The Constitution of the Republic of South Africa, 1996 • The State of the Nation Address 2009 (SONA). • State of the Province Address 2009 (SOPA) • State of the District Address 2009 (SODA) • SALGA resolutions on Communications Conference 2006. • Municipality Systems Act of 2000 on Public Participation • Limpopo Economic Growth and Development Plan • All other regulations, policies, acts that demand for more commitment on communicating government activities to the citizenry. <p>Objectives:</p> <ul style="list-style-type: none"> • To enhance communication between Elias Motsoaledi Local Municipality and its stakeholders - Internal and External • To enhance coordination of communication activities between the National, Provincial, Local government and the parastatals • To encourage public participation through the empowerment of communities with information • To promote indigenous languages that represents and appreciates diversity in our Municipality • To project the positive image of the municipality locally, provincially, nationally and internationally • To forge links with the media houses • To develop and maintain correct public perceptions and build community's trust on Municipality's programmes • To effectively communicate democratic Government achievements, challenges and interventions • To intensify the struggle against poverty by implementing development communication and information to the communities.
Audit charter	The internal audit charter and audit committee charter are available. The municipality is in a process of appointing both internal auditors and also audit committee.
Ward committees policy	The policy outlines roles functions of ward committees and also gives a guide on how ward committees are established. It further indicates the role communities in the establishment of these committees.
Ward committee system	Systems to manage and control ward committees has been developed. The office of the speaker is allocated with a function to monitor and develop programmes that ward committees will implement at ward level. The committees communicate through the ward councillor in case they've issues to raise with the municipality
Anti-corruption and fraud strategy/Plan	<p>The policy is developed to govern the reporting investigation and handling of fraud and other crimes of dishonesty. The municipality is committed in ensuring that fraud and corruption are dealt with severely. The policy is therefore based on the following principles:</p> <ul style="list-style-type: none"> • To have high standard of business ethics • Maintain business control to protect all assets from crime and fraud
Risk management Plan	The municipality is the process of the developing the risk management Plan

Table 84: Sector plan/ bylaws

Sector Plan/ Bylaws	Description summary
Disaster Management Framework	The municipality developed a Disaster Management framework in 2006. The Plan is currently under review. The development of the framework will be in line with the district disaster management.
Parking area bylaw	The bylaw entails parking conditions including various miscellaneous such as : <ul style="list-style-type: none"> • Damage to vehicles • Responsibility for offence • Authorized persons • Obstructions • Abandoned vehicles • Refusal of admission
Management , maintenance and control of taxi rank facilities bylaw	Council approved the bylaw in 2007. The purpose of the by- law is to control and manage taxi industry including facilities as per the road traffic regulations Act t (National Road Traffic Act of 1996). Licensing of vehicles is being regulated including the following: <ul style="list-style-type: none"> • Transfer of licenses • Maintenance and displaying of stand license and identification • Payment of license fees • Part three of the bylaw provides terms of establishing transport forum and the roles of that forum
HIV/AIDS Policy	The policy was developed to ensure that employees are treated equally and fairly irrespective of whether they are affected by HIV/AIDS or any other life- threatening diseases at the workplace.
Building regulations bylaw	The bylaw has been developed as per the requirements of National Building Regulations and Building standards Act 103 of 1977. The purpose the bylaw is to provide for the promotion of uniformity in the law relating to the erection of buildings in the municipal jurisdiction.



Chapter 7

Financial Plan

7.1 The Financial Strategy

The financial framework wherein Council executes its mandate as a Category B, Grade 3 local authority finds its subsistence from the vision and mission statements of the municipality. The activities of Council are driven by their desire to fulfil the developmental role of a local authority and to maintain sustainable municipal services on a generally accepted standard to all its residents. Council endeavours to realise these aspirations within the essentiality of financial viability. Basic economic principles as well as good and sound business practices are taken into consideration when implementing operational activities as well as capital projects. In order to execute its mandate and fulfil its desires it is essential that the municipality have access to adequate sources of revenue from both its own operations, intergovernmental transfers and external investors.

7.2 Cash / Liquidity Position

The effective management of cash as well as the maintenance of a cash flow model to ensure that the municipality will fulfil timorously in all its obligations towards service providers, personnel and other financial commitments is vital for both the short- and long-term survival of the municipality. In addition to budget control and management, a cash flow model is maintained to ensure that expenditure is incurred in line with the cash reserves available within the municipality.

7.3 Sustainability

The effective continuation of municipal services is determined by the sustainability of the service. The budgets related to the services are balanced in order to ensure that the expenditure will be covered by the income. Said income is generated through the implementation of Council's tariff structure, which is based on affordability. The level of the services is in line with the affordability level of the community it serves. Due to an unemployment level, in excess of 40% there are a substantial number of poor households, which are not financially equipped to pay for the basic services provided. Hence, subsidisation is supplied by means of a differentiated tariff structure in which case the shortfall is financed from the equitable share from national government.

7.4 Effective and Efficient use of Resources

The utilisation of the Municipality's resources is guided by means of standard operating procedures or policy statements provided by the Council.

7.5 Accountability, Transparency and Good Governance

Since the Municipality's activities are mainly financed from public resources, it remains essential to enable to be accountable by means of various forums and processes. As required by legislation, amongst others the Municipal Finance Management Act, no 56 of 2003, the municipality endeavours to be accountable to all its stakeholders who are responsible for providing resources to the Municipality. The compilation of the Integrated Development Plan as well as the Budget is communicated by means of forum meetings and the ward committee system upheld by Council. Hereby all stakeholders can submit their needs and/or requirements for municipal services. As required by legislation, report back meetings are to be held and Council meetings are open for attendance by any stakeholder. The annual reports, including the annual report from the Office of the Auditor General, are compiled within the prescribed format and timeframes.

7.6 Redistribution

The Municipality endeavours to treat all people in terms of the Batho Pele principles. A basic level of municipal services is available to all the residents, regardless of their own financial capacity. In case where a basic municipal service is not affordable to a resident, it is financed from the equitable share from national government.

7.7 Development and Investment

Due to the backlogs in basic services, it is essential that the Municipality continue to invest in the development and maintenance of infrastructure to address these backlogs. Council is addressing this matter by means of the Integrated Development Plan as well as the Capital Program.

7.8 Borrowing

Through the various capital markets as well as other financial institutions, financial resources are available to address the backlog in infrastructure development. It is however, essential that a Loan Redemption Fund be maintained which is substantiated by means of a cash investment, in order to fulfil timorously in debt repayment without extra-ordinary fluctuations in tariffs.

7.9 Financial Management Strategies and Programmes

The following financial management strategies and programmes were identified and implemented:

7.9.1 Five-year strategic Information Technology plan

Mainly for the maintenance of effective information technology systems within the Municipality. The development of an integrated Management Information System (MIS) together with a GIS is in progress.

7.9.2 Asset management plan

A computerised bar-code asset management system is maintained in order to ensure accountable utilization and reporting on assets.

7.9.3 Budgetary Office

The establishing of a budget office in terms of the determination of the Municipal Finance Management Act, no 56 of 2003.

7.10 Growth and Development Strategy

The following key strategies constitute a summary of the financial plan that has been identified for the EMLM in mapping out the way forward:

SHORT-TERM STRATEGIES

- Development of a credible, balanced and cash-backed budget
- Effective cash-flow management, forecasting and monitoring
- Effective management of operating and capital expenditure
- Effective implementation of standard chart of accounts (SCOA) project by July 2015 financial year
- effective implementation of credit control and debt collection measures

MEDIUM-TERM STRATEGIES

IMPLEMENTATION OF A REVENUE ENHANCEMENT STRATEGY, WHICH INCLUDES THE FOLLOWING:

- Existing fees, tariffs and charges must be reviewed annually to optimise unit cost recovery
- Identification of additional revenue streams
- Getting value for money - In short this speaks to procurement of goods.
- Ensure that there is financial accountability
- Ensure that over time we achieve financial sustainability and abolish our reliance on grants to operate.
- Enhancement of the current revenue base for the purpose of promoting initiatives aimed at sustainable revenue growth.
- Reduction in electricity and water losses to the absolute minimum

7.11 Financial Schedules

The following 2015/16 Monthly Budget Reporting Regulation schedules reflecting the financial status of the municipality are included in this report for reference:

- SA 25 - Revenue and Expenditure – cash flow
- SA 26 - Revenue and Expenditure – municipal vote
- SA 27 - Revenue and Expenditure – standard classification
- SA 28 - Capital Expenditure – municipal vote
- SA 29 - Capital Expenditure – standard classification





Chapter 8

Performance Management

1. Background overview

EMLM acknowledges the importance of performance management as a key driver to accelerate service delivery and improve accountability in local government. Improving accountability rests on the creating requisite structures, mechanisms and processes to create a culture of accountability and transparency. In this regard, EMLM is committed to implementing a performance management system (PMS) that is commensurate with its resources and best suite its circumstances in order to inculcate a culture of performance amongst in its administration.

In fulfillment of the commitment to improve accountability, the municipality has developed a Performance Management Procedure Management (PMPM) to guide the implementation of the PMS through-out the municipal administration. In this regard, the municipality has outlined a process on the development of performance measures, key performance areas (KPAs), key performance indicators (KPIs) and targets to drive performance management. The municipal performance measures will help to formulate simple, measurable, attainable and realistic KPIs and targets for all the strategies and projects identified.

Performance monitoring has always been a major tool in ensuring quality service delivery, however the municipality has not yet cascaded PMS to the lower levels except for the section 57 managers and will fulfill this mandate on the successful implementation of the automated PMS; known as Lebelela, provided by the service provider namely the Institute.

1.1 Purpose

The purpose of the framework is to customize the principles and framework of performance management for Elias Motsoaledi Local Municipality in order to provide policy measures and practical guidelines for the improvement of organisational and individual performance and service delivery. The Municipal Planning and Performance Management regulations of 2001, sec 7 (1) stipulates that a performance management system (PMS) must entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players.

1.2 Scope of application

The principles and framework of performance management in Elias Motsoaledi Local Municipality applies to section 57 employees as well as other staff categories. Hence these policy measures are applicable to all employees of the Elias Motsoaledi Local employees, subject to the relevant regulatory prescripts. This includes fixed-term contract and permanent employees who are governed by collective agreements stemming from the bargaining council process.

2. Policy and Legislative Framework For Performance Management

2.1 The Constitution of the RSA, 1996 (Act 108 of 1996)

The constitution (1996), section 152, dealing with the objects of local government, paves the way for performance management with the requirement for an "accountable government ". The democratic values and principles in terms of section 195(1) are also linked with the concept of, inter alia,: the promotion of efficient, economic and effective use of resources, accountable public administration, to be transparent by providing information, to be response to the needs of the community, and to facilitate a culture of public service and accountability amongst staff.

2.2 The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

The major PMS policy instruments is the 1998 White Paper on Local Government supported by the Batho Pele Principles, which policies was given legal stature through the adoption of the Municipal Systems Act in 2000 (Act 32 of 2000).

The Act in reference requires the municipalities to:

- Develop a performance management system
- Set targets, monitor and review the performance of the municipality based on indicators linked to their Integrated Development Plan (IDP).
- Publish an annual performance report on performance of the municipality forming part of its annual report as per the Municipal Finance Management Act (MFMA).
- Conduct, on a continuous basis, an internal audit of all performance measures.
- Have their annual performance report audited by the Auditor – General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

The municipality must compile an annual report, which must include a performance report compiled in terms of the Systems Act.

2.3 Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)

- The needs of the community.
- Its priorities to meet those needs.
- Its processes for involving the community.
- Its organisational and delivery mechanisms for meeting the needs of the community; and
- Its overall performance in achieving the objectives referred to in subsection. Municipal Council must further develop mechanisms to consult the community and community organisations in performing its functions and exercising its powers.

2.4 The Municipal Planning and Performance Management regulations (No 796, 24 August 2001)

The Municipal Planning and Performance Management Regulations set out in detail requirements for municipal performance management systems. Each component of the proposed framework in this document is strongly informed by the Regulations. The Regulations deal with provisions for the following aspects of the Performance Management System:

- a) The framework that describes and represents the municipality's cycle and processes for the Performance management system and other criteria and stipulations, and the adoption of the Performance Management System;
- b) The setting of performance targets, and the monitoring, measurement and review of performance;
- c) Internal Auditing of performance measurements;
- d) Community participation in respect of performance management.

2.5 Regulations for Municipal Managers and managers reporting directly to Municipal Mangers, 2006

The regulation describing the process of how the performance of municipal managers will be, describing the process of how the performance of municipal managers will be uniformly directed and monitored. They address the job description, employment contract, as well as the performance agreement that is to be entered into between respective municipalities, municipal managers and managers directly accountable to municipal managers.

2.6 The Municipal Finance Management Act, No 56 of 2003

It requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP) with the service delivery targets and performance indicators. Whilst considering and approving the annual budget the municipality must also set measurable targets for each revenue source and vote. In terms of a circular issued by National Treasury, provision is also made to the compilation on an annual basis of department SDBIP'S.

2.7 Batho Pele (1998)

The White Paper on Transforming Public Service Delivery (Batho Pele) puts forward eight principles for good public service that should be encapsulated in a municipal performance management system, namely;

- a) Consultation: citizens should be consulted about the level and quality of public service they receive, and, where possible, should be given a choice about the services that are provided.
- b) Service standards: citizens should know what standard of service to expect.
- c) Access: all citizens should have equal access to the services to which they are entitled.
- d) Courtesy: citizens should be treated with courtesy and consideration.
- e) Information: citizens should be given full and accurate information about the public services they are entitled to receive.
- f) Openness and transparency: citizens should know how departments are run, how resources are spent, and who is in charge of particular services.
- g) Redress: if the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.

“Importantly, the Batho Pele white Paper notes that the development of a service-oriented culture requires the active participation of the wider community. Municipalities need constant feedback from service-users if they are to improve their operations. Local partners can be mobilised to assist in building a service culture”- The White Paper on Local Government (1998).

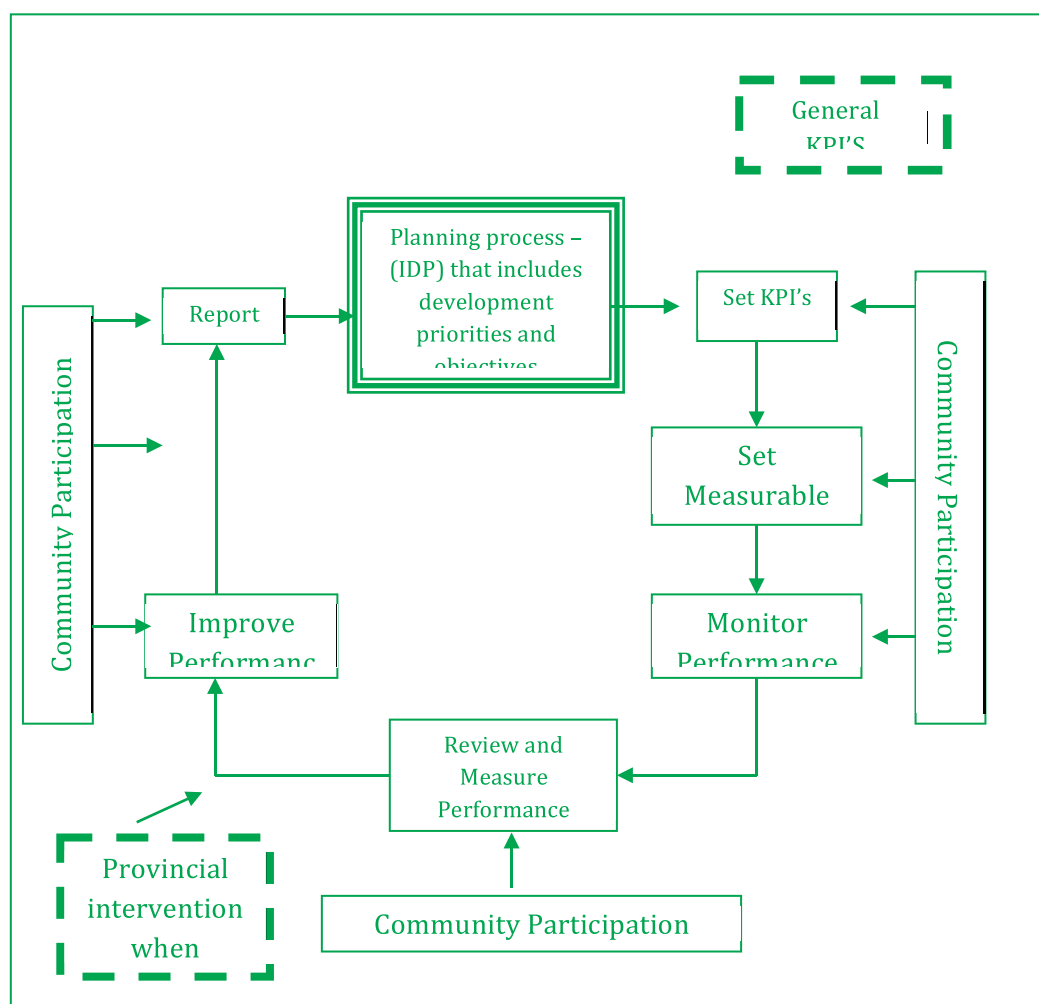
3. Objectives of the performance management framework

The objectives of institutionalising Performance Management System, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfil the following functions:

- Achieve sustainable improvement in service delivery,
- To promote a culture of performance management among its political structures, political office bearers and councillors and its administration,
- To administer municipal affairs in an economical, effective, efficient and accountable manner,
- To align employee's performance to the departmental strategic and operational goals,
- To provide a systematic framework for performance planning, performance monitoring and review and performance appraisal.
- To promote a shared sense of responsibility amongst staff for the achievement of strategic goals and objectives
- To promote a culture of transparency and participation through open dialogue about goals and the achievement thereof, personal development, and performance improvement,
- To encourage managers to effectively create conditions for staff to perform optimally,
- To provide a framework of assessment for identifying good and poor performance and to act appropriately through development and the recognition and rewarding of good performance and
- Encourage and reward good performance

4. Initializing the PMS

Initialising a PMS in Elias Motsoaledi is a phase that involves the development of a framework within which performance management process will happen. It involves where performance management starts and what should be done to make it work as outlined in the figure below:



5. Delegation of responsibilities

Municipal Systems Act of 2000, no 32 of 2000(sec 39) dictates apart from establishing a PMS system, how a municipality must develop and manage the system. The Act as in section 39 identifies the role-players that are mainly responsible for managing the system.

“The executive committee or executive mayor of a municipality or, if the municipality does not have an executive committee or an executive mayor, a committee of councillors appointed by the municipal council must:

- Manage the development of performance management system;
- Assign responsibilities in this regard to the municipal manager, and
- Submit the proposed system to the municipal council for adoption”.

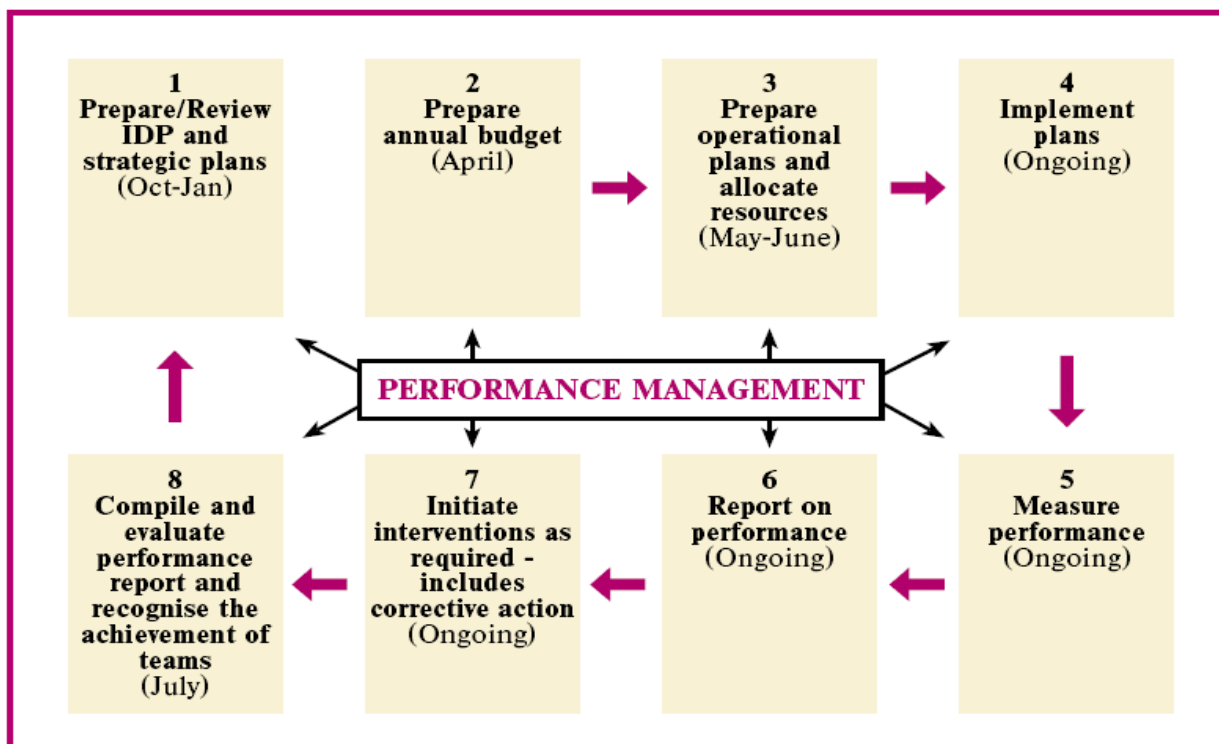
The Mayor is responsible for overseeing the implementation of the PMS of the municipality. The Mayor of Elias Motsoaledi Local Municipality therefore must officially delegate the relevant responsibilities to Municipal Manager.

6. Development of the PMS

The Processes for developing PMS involves the assessment of how planning, implementation and monitoring and the gaps of IDP and PMS are dealt with.

6.1 relationships between IDP and PMS

The Integrated Development Planning process and the Performance Management Process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of Performance Management System. Performance Management System fulfils the implementation management, monitoring and evaluation of the IDP process. This is illustrated in the below figure:



As can be seen from the above, the cycle begins at the planning stage with the development and review of the existing IDP and strategic plans and ends with the compilation and evaluation of performance reports and recognises team achievements.

6.2 Assessments

The municipality/council need to conduct assessment on how planning, implementation and monitoring happen within the municipality; this will assist to identify gaps in terms of IDP and the requirements of the performance management.

6.3 Creating structures for public participation

Elias Motsoaledi Local Municipality will use the IDP Representative Forum as the structure for stakeholder participation in Performance Management System. As far as possible; the Performance Management structures for Elias Motsoaledi Local Municipality should be the same as those of the IDP.

6.4 Publication of the system

After the reviewal of the framework the municipality shall take the framework to the public for public comments together with the key performance indicators and targets in accordance with its Integrated Development Plan. This shall be done before the commencement of the financial year and also as part of the publication of the IDP review document of the following financial year.

6.5 Adoption of the system

Public comments will be taken into consideration when adopting the final system. Following the incorporation of the public comments into the draft system, the final draft should be prepared for submission to Council. The Council should adopt the system when it is satisfied that the process was handled in accordance with the legislation and the proposed system complies with the requirements of the law.

7. Principles governing performance management

The following are principles that inform the development and implementation of Performance Management System in Elias Motsoaledi Local Municipality.

7.1 Simplicity

The system must be simple and user friendly that will assist the municipality to operate within the capacity of its financial, human resources and information management system.

7.2 Politically driven

The above legislation clearly tasks the municipal council and the mayor as the owner of the PMS while the Executive management drive the implementation and improvement of the system.

7.3 Transparency and Accountability

Members of the organization whose performance will be monitored and measured must ensure that the process of managing performance is inclusive open and transparent. This can only be achieved by taking effective participation in the design and implementation of the system within the municipality. Again, the process must involve and empower communities so that they are able to understand how the municipality and its departments are run, how resources are spent, and who is in charge of particular services. Similarly, all information on the performance of departments should be available for other managers, employees, the public and specific interest groups.

7.4 Integration

The performance management system should be integrated into other management processes in the municipality, such that it becomes a tool for more efficient and effective management rather than an additional reporting burden. It should be seen as a central tool to the ongoing management functions.

7.5 Objectivity

The system should be clear without any ambiguity; i.e. state what need to be measured to enhance objectivity and credibility.

8. Components of PMS framework

8.1 Setting measures and targets

The setting of measures and targets happens during the IDP process and is linked to the strategic objectives of the IDP. Performance measures and targets are used to show how the Municipality is performing on its objectives. This stage comprises setting measures and targets, and then gathering data and information on these measures to assess the progress of the Municipality. Performance measurement allows Municipalities to compare their actual performance to their intended performance, and against nationally defined minimum standards. It will also, in time, allow for the comparison of their performance against that of other Municipalities.

8.2 Performance planning

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof constitutes the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the Outcome of such a review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has underperformed.

8.3 Performance measurement

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. The setting of measures and targets happens during the IDP process and is linked to the strategic objectives of the IDP. To ensure the integrity of the targets set, baseline information based on backlog and current performance should be used as the basis for setting sound measures and targets. Performance measurement allows the Municipality to compare their actual performance in relation to backlog and current performance.

8.4 Performance monitoring

Performance monitoring is an ongoing process by which a Manager accountable for a specific indicator as set out in the organizational scorecard and a service delivery target contained in a SDBIP continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

8.5 Performance analysis

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organizational learning.

The analysis of the organizational and SDBIP scorecards by management should also ensure that quality performance reports are submitted to executive Committee and that adequate response strategies are proposed in cases of poor performance. Only once management has considered the scorecards, agreed to the analyses undertaken and captured therein and have reached consensus on the corrective action as proposed, can the organizational and SDBIP scorecards be submitted to council for consideration.

9. Performance Management Cycle

9.1 Organizational Level

The organizational performance management system can be defined as the planning process whereby the organization set the strategic agenda, vision and mission, as well as strategic objectives for the upcoming financial year/s, and the desired performance results. Performance management at organizational level involves the following stages:

9.7.1 Planning

The Integrated Development Planning (IDP) process and the Performance Management Process should appear to be seamlessly integrated. The IDP fulfills the planning stage of performance management. Performance management fulfills the

implementation management, monitoring and evaluation of the IDP process.

9.7.2 Priority setting

In setting priorities municipality should consider the following:

- An assessment of development in the municipal area, identifying development challenges, marginalized and vulnerable citizens and communities
- A long term development vision for the municipal area that overcomes its development challenges
- A set of delivery priorities and objectives, based on identified needs, achievable in the current term of office, that would contribute significantly to the achievement of the development vision for the area
- A set of internal transformation strategies, priorities and objectives, whose achievement would enable the delivery and the realization of the development vision
- Additional projects identified in contributing to the achievement of the above objectives
- A financial plan and medium term income and expenditure framework that is aligned to the priorities of the municipality
- A spatial development framework
- To be useful in the management of performance, the IDP must provide very clear objectives, indicators by which to measure the achievement of the objectives and unambiguous targets for those indicators.

9.7.3 Setting objectives

All components of the integrated development plan whether they are strategies or priority areas; need to be translated into a set of clear and tangible objectives. This is a crucial stage in ensuring that there is clarity on the IDP and that suitable indicator are found. A clear and concise construction of statement of objectives is needed. The statement requires a tangible, measurable and unambiguous commitment to be made. It is often useful to have a clear timeframe attached to this commitment in your objective statement.

9.1.4 Setting key performance indicators

KPIs are measurements that tell us whether progress is being made in achieving our goals. Indicators should describe performance dimension considered key in measuring performance. The ethos of performance management as implemented in local governments and captured in the Municipal Systems Act and Municipal Planning and Performance Management Regulation rely centrally on the use of Key Performance Indicators.

9.1.5 Incorporating the General Key Performance Indicators

The following general key performance indicators are prescribed in Section 10 of the Municipal Planning and Performance Management Regulations, 2001 and must be reported on annually:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- The percentage of households earning less than R1100 per month with access to free basic services;
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through municipality's local economic development initiatives including capital projects;
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- Financial viability as expressed by ratios that measure debt coverage, outstanding service debtors to revenue, and cost coverage

9.1.6 Setting targets

The municipality should have clear objectives for its IDP and identified appropriate indicators. Targets are purely goals or milestones for what we intend an indicator to measure at various timeframes. Performance targets are planned level of performance or milestones an organization sets for itself for each indicator identified. Targets are usually expressed in quantity or time terms.

9.1.7 Monitoring

Monitoring is a continuous process of measuring, assessing, analyzing and evaluating the performance of the organization and departments with regard to KPIs and targets. Mechanisms, systems and processes for monitoring should provide for reporting at least twice per annum to the municipal council and the community, it should enable detection of early indication of underperformance and provide for corrective measures.

9.1.8 Performance reporting and reviews

9.1.8.1 In year Performance Reporting and Review (frequency of reporting)

The performance of the municipality will be reviewed on a quarterly basis. Management will review the report and submit it to executive committee. The executive committee in reviewing the institutional scorecard submitted to it on a quarterly basis will have to ensure that targets committed to in the scorecard have been met, where they have not, that satisfactory and sufficient reasons have been provided by senior management and that the corrective action being proposed is sufficient to address the reasons for poor performance. If satisfied with the corrective action as proposed it must be adopted as formal resolutions of the executive Committee, minutes and auctioned accordingly, then be taken to council.

The reporting will take place in October for first quarter, in January for second quarter and the review will coincide with the mid-year performance assessment as per section 72 of the MFMA. The said section determines that the accounting officer must by 25 January of each year assess the performance of the municipality and report to (council) the Mayor of the municipality; the national treasury and all relevant provincial offices on its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP. Third quarter report will be submitted in April. The fourth quarter report will be submitted in July. Fourth quarter report will be incorporated in the institutional annual report which will be prepared for submission to Auditor General by the end of August each year.

9.1.9 Departmental reviews

It is intended that departments review their performance at least monthly and quarterly for early detection of none performance and come up with corrective measures. It is important that departments use these reviews as an opportunity for reflections on their goals and programme and whether these are being achieved.

9.1.10 Portfolio Committee Reviews

Each portfolio committee will review the performance of their respective departments against, targets set in scorecard. Portfolio committees` should ensure that the reasons for poor performance are satisfactory and sufficient, to address the reason for poor performance.

9.1.11 Executive committee reviews

On a quarterly basis, the Executive Committee should engage in an intensive review of municipal performance against the scorecard as reported by the municipal manager. Many of the indicators in the scorecard will only be measurable on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance. The review should reflect on the performance of services. The Executive Committee will need to ensure that targets in the scorecard are being met, where they are not, that satisfactory and sufficient

Reasons are provided and that the corrective action being proposed is sufficient to address the reasons for poor performance. The review should focus on reviewing the systematic compliance to the performance management system, by departments, portfolio committees and the municipal manager.

9.1.12 Council reviews

At least twice annually, the council will be required to review municipal performance. It is proposed that this reporting take place using the strategic scorecard in an annual report. The Municipal Systems Act requires that the annual report should at least constitute a performance report (the strategic scorecard), financial statements and an audit report.

9.1.13 Public reviews

The Municipal Systems Act requires the public to be given the opportunity to review municipal performance. It is proposed that in addition to the annual report mentioned above, a user-friendly community's report should be produced for public consumption. The communities' report should be a simple, easily readable and attractive document that translates the strategic scorecard for public consumption.

It is also proposed that a public campaign be annually embarked on to involve communities in the review of municipal performance. Such a campaign could involve the following methodologies:

- Ward committees be reported to and submit their review of the municipality to council. The performance management team should be used to summarise this input.
- Various forms of media including radio, newspapers and billboards can be used to convey the communities' report. The public should be invited to submit comment via telephone, fax, email and public hearings to be held in a variety of locations.
- The public reviews should be concluded by a review by the IDP Representative Forum.

10. Reporting to other spheres of government

The municipality will report to other spheres of government stipulated in the MFMA and the Municipal systems Act. Those spheres of government are as follows:

- Local government (all quarterly reports, SDBIP, IDP, revised SDBIP and annual report, mid-year performance assessment)
- National treasury (SDBIP, Revised SDBIP and annual report, mid-year performance assessment)
- Provincial treasury (SDBIP, Revised SDBIP and annual report, mid-year performance assessment)
- Auditor General's office. (Annual report and Financial Statements)
- Relevant documents will be submitted to relevant spheres of government as per legislations.

10.1 Line of accountability

Municipal Manager will hold all Directors accountable for their performances. Mayor and Council will hold Municipal Manager accountable for the performance of the municipality. Communities will hold the council of the municipality for the performance of the institution.

11. Auditing and quality control

All auditing will comply with Section 14 of the Municipal Planning and Performance Management Regulations (2001).

11.1 Quality control and co-ordination

The Office of the Municipal Manager, overseen by and reporting regularly to the PMS Management Team will be required on an ongoing basis to co-ordinate and ensure good quality of reporting and reviews. It will be its role to ensure conformity to reporting formats and check the reliability of reported information, where possible.

11.2 Internal audit

The municipality's internal audit function will be continuously involved in auditing the performance reports of SDBIPs and the organisational scorecard. As required by the regulations, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Audit Committee.

Auditing is necessary to prevent:

- Inconsistencies in performance management definition or methodology of data collection;
- Incorrect processing and poor documentation of performance management;
- Biased information collection and reporting by those whose image is at stake in the performance management process.

The Regulations specify that any auditing must include assessment of:

- The functionality of the municipality's performance management system;
- The compliance of the system with the legislation; and
- The extent to which performance measurements are reliable in measuring performance of the municipality

11.3 Performance audit committee

The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councilor may be a member of an audit committee. Council must also appoint a chairperson who is not an employee of the municipality. EMLM has established single audit committee which performs both duties financial and performance of the municipality.

The Regulations gives municipalities the option to establish a separate performance audit committee whereas the MFMA provides only for a single audit committee. The operation of this audit committee when dealing with performance management is governed by section 14 (2-3) of the Regulations which require that the audit committee must:

- Review the quarterly reports submitted to it by the internal audit unit
- Review the municipality's PMS and make recommendations in this regard to the Council of the Municipality
- At least twice during a financial year submit an audit report to municipal Council

In order to fulfill their function a performance audit committee may, according to the MFMA and the Regulations,

- Communicate directly with the council, Municipal Manager or the internal; and external auditors of the municipality concerned;
- Access any municipal records containing information that is needed to perform its duties or exercise its powers;
- Request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
- Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

12. Performance investigations

The Audit Committee will be able to commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. Performance investigations should assess

- The reliability of reported information
- The extent of performance gaps from targets
- The reasons for performance gaps
- Corrective action and improvement strategies

13. Roles of Stakeholders [Updated Information]

Identification of stakeholders

The municipality has identified the following role players and their responsibilities in the development and implementation of performance management system.

- Citizens and communities, including community based organizations, non-governmental organizations, business and organized business.
- Councillors, including The Mayor, Portfolio Committees and Council.
- Officials, including Municipal Manager, management team, line management.
- General municipal staff
- Internal Audit
- Audit committee
- Auditor General

13.1 Municipal Council

Planning	Monitoring		
	Review	Reporting	Performance assessment
<ul style="list-style-type: none"> Adopts priorities and objectives of the Integrated Development Plan. Adopts the PMS framework. Adopts the municipal measurable objectives that is priorities and objectives of the IDP. Establish an over-sight committee for the purpose of the annual report. 	<ul style="list-style-type: none"> Approves the annual review programme of the IDP. Approves changes to the SDBIP and adjustment Budget Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality. Consider the oversight report from the oversight committee. 	<ul style="list-style-type: none"> Receives externally audited performance reports from the Mayor twice a year. Reports the municipality performance to the community at least twice a year. Approves recommendations for the improvement of the performance management system. Annually receives the appraisal of the Municipal Manager and Strategic Managers' performance. Submits the municipal annual report to the Auditor General and the MEC 	<ul style="list-style-type: none"> Approves the municipal annual audit plan and any substantial changes to it. Approves the implementation of the recommendations of the Performance Audit Committee with regard to both improvement in the performance of the municipality or improvement of the performance management system itself. Receives performance audit report from the Auditor General and approves implementation of its recommendations

13.2 Mayor

Planning	Monitoring		
	Review	Reporting	Performance assessment
<ul style="list-style-type: none"> Submits priorities and objectives of the Integrated Development Plan to Council for approval. Submits the PMS framework for approval. Approves the Service Delivery and Budget Implementation Plans. Enters into a performance agreement with the Municipal manager on behalf of Council. Assigns the responsibility for the management of the PMS to the Municipal Manager. Tables the budget and SDBIP to Council for approval. 	<ul style="list-style-type: none"> Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets. Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality. Quarterly evaluates the performance of the municipality against adopted KPIs and targets. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality. Quarterly and annually evaluates 	<ul style="list-style-type: none"> Receives monthly budget statement. Receives performance reports quarterly from the internal auditor. Receives performance reports twice a year from the Audit Committee. Receives monthly and quarterly reports from the Municipal Manager on the performance of Strategic Managers and the rest of the staff. Report to council on the mid-term review and the annual report on the performance of the municipality. Reports to Council on the recommendations for the improvement 	<ul style="list-style-type: none"> Submits the municipal annual audit plan and any substantial changes to council for approval. Approves the implementations of the internal auditor with regard to both improvement in the performance of the municipality or improvement of the performance management system itself. Receives performance audit report(s) from the Auditor General and makes recommendations to Council.

13.3 The Municipal Manager

Planning	Implementation	Monitoring		Performance assessment
		Review	Reporting	
<ul style="list-style-type: none"> Coordinates the process of needs identification and prioritization among all stakeholders, including community structures. Coordinates the formulation and revision of the PMS framework. Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans. Enters into a performance agreement with Strategic Managers on behalf of Council. 	<ul style="list-style-type: none"> Manages the overall implementation of the IDP. Ensures that all role players implement the provisions of the PMS framework. Ensures that the Departmental scorecards and departmental annual programmes serve the strategic scorecard of the municipality. Ensures that annual programmes are implemented according to the targets and timeframes agreed to. Implements performance improvement measures approved by the Mayor and the Council. Ensures that performance objectives in the Strategic Managers' performance agreements are achieved. 	<ul style="list-style-type: none"> Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Mayor. Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipal 	<ul style="list-style-type: none"> Receives performance reports quarterly from the internal auditor. Receives performance reports twice a year from the Performance Audit Committee. Receives monthly departmental performance reports. Reports once in two months to council committees and the Mayor on the performance of Departments. Annually reports on the performance of Strategic Managers. Submit the municipal annual 	<ul style="list-style-type: none"> Formulates the municipal annual audit plan. Formulates a response to the recommendations of the internal auditor and the Audit Committee. Formulates a response to performance audit report of the Auditor General and makes recommendations to the Mayor

13.4 Council Committees

Planning	Monitoring		
	Review	Reporting	Performance assessment
<ul style="list-style-type: none"> Advise the Mayor on priorities and objectives of the Integrated Development Plan. 	<ul style="list-style-type: none"> Participate in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets. 	<ul style="list-style-type: none"> Reports to the Mayor on the recommendations for the improvement of the performance management system. Council adopts the over-sight report. 	<ul style="list-style-type: none"> Advices the Mayor on the implementation of the recommendations of the internal auditor.

13.5 Section 57 Managers and Sub-component Managers and Line Function Supervisors

Planning	Monitoring		
	Review	Reporting	Performance audit
<ul style="list-style-type: none"> Participates in the formulation of the Top level SDBIP. Manages subordinates' performance measurement system. Enters into a performance agreement with the Municipal Manager. 	<ul style="list-style-type: none"> Manages the implementation of the Departmental SDBIP. Ensures that performance objectives in the performance agreements are achieved. 	<ul style="list-style-type: none"> Quarterly and annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments. 	<ul style="list-style-type: none"> Reports on the implementation of improvement measures adopted by the Mayor and Council. Annually reports on the performance of the department.
			<ul style="list-style-type: none"> Participates in the formulation of the response to the recommendations of the internal auditor, Audit Committee and the Auditor General.

13.6 General Municipal Staff

Planning	Monitoring		
	Review	Reporting	Performance assessment
<ul style="list-style-type: none"> Participates in the development of the Technical SDBIP. Participates in the development of their own performance measurement. 	<ul style="list-style-type: none"> Executes individual work plans. 	<ul style="list-style-type: none"> Participates in the review of departmental plans. Participates in the review of own performance. 	<ul style="list-style-type: none"> Reports to line manager.

13.7 Internal Audit

Planning	Monitoring	
	Review	Reporting assessment
<ul style="list-style-type: none"> Develop a risk and compliance based audit plan. 	<ul style="list-style-type: none"> Measures the performance of departments according to KPIs and performance targets set. Ensures that the system complies with the Act. Audit the performance measures in the municipal scorecard and departmental scorecards. Conduct compliance based audit. 	<ul style="list-style-type: none"> Submit quarterly reports to the Municipal Manager. Submit quarterly reports to the Performance Audit Committee.

13.8 Audit Committee

Planning	Monitoring	
	Review	Reporting assessment
<ul style="list-style-type: none"> Receives and approves the annual audit plan. 	<ul style="list-style-type: none"> Review quarterly reports from the internal audit committee on quarterly bases 	<ul style="list-style-type: none"> Reports quarterly to the municipal Council.

13.9 Auditor General

Planning	Monitoring	
	Review	Reporting assessment
<ul style="list-style-type: none"> Receives and approves the annual audit plan. 	<ul style="list-style-type: none"> Review annual reports from the internal audit committee on quarterly bases 	<ul style="list-style-type: none"> Reports quarterly to the municipal Council.

13.10 The Community

Planning	Monitoring	
	Review	Reporting assessment
<ul style="list-style-type: none"> Participate in the drafting and implementation of the municipality's IDP through established forums Participates in the setting of KPIs and targets for the municipality every year Make representations on the draft annual budget 	<ul style="list-style-type: none"> Participate in the annual review of performance through their involvement in the development of the Oversight Report 	<ul style="list-style-type: none"> Receive annual performance and budget reports from council Participate in the development of the oversight report

14. Employee performance

14.1. Issues relating to the implementation of regulations

It is important to link the organisational performance and individual performance and how individual performance can be cascaded from the municipal manager down to the operational.

The performance of a municipality is integrally linked to that of the staff. If the employees do not perform, the municipality would fail, hence it is critical to manage both at the same time, but separately. The legislative requirement for measuring individual performance requires the municipal manager, and heads of department to sign performance contracts that must include:

- Performance objectives, targets and timeframes.
- Standards and procedures for evaluating performance with the interval for evaluation
- The performance objectives and targets must be practical, measurable and based on the key performance indicators set out in the IDP

14.2 Responsibilities for implementing the system

The responsibility of the municipality is to draw up performance measures contracts of members of the top management team, consisting of the municipal manager and Directors. The contract is called the service delivery and budget implementation plan (SDBIP). The plan will flow out of the municipal manager's individual performance plan. It is necessary for all section 56 employees to sign formal performance contracts, and it is required that all employees have job descriptions. This job description must be aligned with individual performance plan of Directors. In this way all employees are working towards common goal. It is the responsibility of the employer to create a conducive environment in which the employees can deliver on the objectives and targets set for them in their performance contracts and job descriptions.

14.3 Employment contract

The Municipal Systems Act (see section 57) provides that there must be a written employment contract between the municipality the municipal manager and managers directly accountable to municipal manager.

14.4 Applicable legislation

The regulations (see sub-regulation 4(1)) provide that the employment contract must be subject to the terms and conditions of the Systems Act, the MFMA, and other applicable legislation. In the event that the employment contract does not refer to the applicability of other legislation, that omission will not affect the legal validity of the employment contract. The employment contract will, in any event, be subordinate to any legislation even in the case where the parties themselves are unaware of such legislation.

14.5 Validity of employment contract

The regulations (see sub-regulation 4(4)(a)) further provide that employment in terms of an employment contract must be subject to the signing of a separate performance agreement within 60 calendar days after assumption of duty and annually within one month after the commencement of the financial year. It is important to bear in mind that both the employment contract and the performance agreement are entered into separately by the parties. In the event that the performance agreement has not been entered into after the expiration of the time limit, it amounts to a breach of the employment conditions and the party responsible for such breach must be put on terms. It is important to emphasise that the failure to enter into a performance agreement does not automatically render the employment contract invalid. The party responsible for this breach must be given an opportunity to remedy the breach. Failure by the party responsible for the breach to remedy

the breach may result in the other party initiating a contract termination process if it so feels.

15. Performance agreement

The performance agreement (see sub regulation 8(2) read with sub-regulation 23) provides the basis upon which the municipality will reward good performance on the part of the employee. Performance Agreements form the basis upon which the performance of Section 56 staff are measured and monitored against targets. The performance agreement is put in place to comply with the provisions of Section 57 (1)(b), (4A), (4B) and (5) of the Municipal Systems Act as well as the employment contract entered into between the parties. This agreement must be entered into for each financial year and be reviewed annually. According to the Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006), the performance agreements fulfil the following key purposes:

- specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- monitor and measure performance against set targeted outputs;
- use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- and in the event of outstanding performance, to appropriately reward the employee;
- Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

It is understood that a performance agreement comprises a performance plan and a personal development plan.

16. Performance plan

The performance plan establishes:

- a detailed set of objectives and targets to be met by the Section 56 employee as well as;
- The time frames within which these should be met.

The specifics of the performance plan will be determined by the Executive Committee, in consultation with the employee, and will be based on the IDP, SDBIP and the Budget. It shall include the following elements:

- Key Objectives
- Key Performance Indicators
- Targets
- Weightings

In addition, the employee will be measured in terms of their contribution to the goals and strategic planning as set out in the Municipality's IDP.

17. Personal development plan

As part of the performance agreement, a personal development plan will be included. This section should state the activities, including training, that the employee wishes to undertake to improve themselves or is required to take to better fulfill the needs of the job. It is the responsibility of the individual to ensure that development plan is implemented.

18. Evaluating performance

The Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006) stipulates in detail how the evaluation process should be undertaken.

19.1 Evaluators

For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons will be established -

- Executive Mayor/ Mayor
- Chairperson of the performance audit committee;
- Any Member of the Executive Committee/ Mayoral Committee;
- Municipal manager from another municipality.
- Ward committee representative

For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons will be established

- Municipal Manager;
- Chairperson of the performance audit committee;
- Member of the Executive committee/ Mayoral committee
- Municipal manager from another municipality.

19.2 Process & scoring

Performance will be reviewed on a quarterly basis within two weeks after completion of the evaluation of a unit (department or section) to which the employee belongs or managing. The employer will keep a record of the mid-year review and annual assessment meetings. The performance plan will include a Personal Development Plan, in order to address any weaknesses or skills gaps which may have been identified. In summary, the annual performance appraisal will involve an assessment of results as outlined in the performance plan, discussed below. It is also important to note that during the 1st quarter assessment, the process will be informal to ensure implementation of corrections and remedies. The mid- year and annual assessment will be formal.

KPA assessment

- Each KPA will be assessed according to whether performance indicators have been met.
- An indicative rating on a 5-point scale will be provided for each KPA
- The applicable assessment rating calculator will be used to add to the scores and calculate the final KPA score based on a weighted average score.
- The KPA's assessment will constitute of 80%

CCR assessment

- Each CCR will be assessed according to performance indicators that have been met
- An indicative rating on a 5-point scale will be provided for each CCR
- The rating is multiplied by the weighting given to each CCR, to provide a score
- The applicable assessment-rating calculator will be used to add to the scores and calculate the final CCR score, based on a weighted average score.
- The CCR will form part of the personal development plan as per agreement
- The CCR will constitute 20%

1.3 Rewarding employee performance

In accordance with regulation 32, a performance bonus, based on affordability, may be paid to the employee after-

- The annual report for the financial year under review has been tabled and adopted by the municipal council.
- An evaluation of performance in accordance with the provision of regulation 23
- Approval of such evaluation by the municipal council as a reward for outstanding performances

The “outstanding” work performance of employees is to be rewarded as follows:

- The Five KPAs account for 80% of assessment while the CCRs make up the other 20% of the assessment.
- A score of 75% to 100% is awarded a performance bonus ranging from 10% to 14%; and
- A score of 65% to 74% is awarded a performance bonus ranging from 5% to 9%.

Rating		Description
5	Outstanding	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable	Performance does not meet the standard expected for the job. The review / assessment indicate that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

PERFORMANCE APPRAISAL OF KPAs AND CCRs				
Level	DESCRIPTION	Rating	Assessment score	Performance bonus ratios
Level 5: Outstanding Performance	Performance far exceeds the standard expected for the job in all areas of the manager. The manager has achieved exceptional results against all performance criteria and indicators specified in the Performance Plan and maintained this in all areas of responsibility throughout the year.	5	75 – 100	Maximum bonus allowed ito. Regulations is between 10% and 14% of person's inclusive annual remuneration package The % as determined per Council Resolution is as follows: 75 – 76% 77 – 78% - 79 – 80% - 81 – 84% - 85 – 100%
Level 4: Performance significantly above expectations	Performance is significantly higher than the standard expected for the job in all areas. The manager has achieved above fully effective results against more than half of the performance criteria and indicators specified in the Performance Plan and fully achieved all others throughout the year.	4	65 – 74	Maximum bonus allowed ito. Regulations is between 5% and 9% of person's inclusive annual remuneration package The % as determined per Council Resolution is as follows: 65 – 66% 67 – 68% 69 – 70% 72% - 73 – 74% - 9%
Level 3: Fully effective	Performance fully meets the standard expected for the job in all areas. The manager has achieved effective results against all significant performance criteria and indicators specified in the Performance Plan and may have achieved results significantly above expectations in one or two less significant areas throughout the year.	3	51 – 64	No bonus
Level 2: Performance not fully satisfactory	Performance is below the standard required for the job in key areas. The manager has achieved adequate results against many key performance criteria and indicators specified in the Performance Plan but did not fully achieved adequate results against others during the course of the year. Improvement in these areas is necessary to bring performance up to the standard expected.	2	31 – 50	No bonus

PERFORMANCE APPRAISAL OF KPAs AND CCRs				
Level	DESCRIPTION	Rating	Assessment score	Performance bonus ratios
Level 1: Unacceptable performance	Performance does not meet the standard required for the job. The manager has not met one or more fundamental requirements and/ or is achieving results that are well below the performance criteria and indicators in a number of significant areas of responsibility. The manager has failed to demonstrate the commitment or ability to bring performance up to the level expected despite efforts to encourage improvement.	1	Less than 30	No bonus

19. Managing poor performance

20.1 Early Warning Mechanisms

The municipality's quarterly reviews performance report should be used as early warning mechanisms to assess performance of a department or even the entire municipality, to determine whether the annual performance targets are likely to be achieved or not. The departments should have in place mechanisms to improve its performance and indicate to the internal audit and performance audit committee how they intend to achieve better.

20.2 Addressing Poor Performance

The management of poor performance should be seen as a corrective process, focusing on addressing issues that lead to performance related problems. Counseling is seen as the first corrective process, which should include the following:

- Identify and agree on the problem.
- Describe the impact of the poor performance.
- Establish reasons for performance
- Decide and agree on what actions are required, and set the necessary timeframes
- Resource the agreed actions

20. Performance outcomes

The performance evaluation process will identify whether individual performance was satisfactory, or above or below satisfactory. The regulations require that an employee's supervisor shall inform the employee in writing of the outcome of the assessment and if the employee's performance is unsatisfactory, of the reasons for that assessment. An employee, who is not satisfied with the outcome of her or his assessment, may refuse to sign it. The employee's supervisor must clearly identify the appeals route for an employee who is not satisfied with the outcome of her or his assessment. At any appeal against the outcome of her/his assessment, a fellow employee or a representative of her or his trade union may assist the employee.

The nature of the outcome will identify what steps then need to be taken in relation to the staff member who has been evaluated. These outcomes are reflected in the diagram below:

In case of unacceptable performance, the municipality shall:

- Provide remedial and developmental support to assist the employee to improve the performance

- If the situation does not change, the municipality can consider termination of the contract based on poor performance or operational incapacity after due consideration of other applicable legislations.

21. Networking and knowledge sharing

Networking and sharing knowledge with other municipalities locally, regionally, nationally and internationally will enhance the usefulness and effectiveness of the municipal performance management system. A useful idea is the setting up learning networks, where municipalities of similar capacity share challenges and successes in implementing PMS.

22. Conclusion

This policy framework of performance management supplies the necessary guidelines and directions for the development, implementation and management of Performance Management System of the Elias Motsoaledi Local Municipality. The ultimate objective of the performance management system is to introduce a new way of doing things and to become accountable on the use of resources and increasing customer value for ultimately creating better quality of life for its citizens.

The applications of this framework will integrate processes and will furthermore offer both employee and institutional solutions in its application. It is thus designed to advance the total performance of the municipality. Local Government is challenged through legislation to implement a performance management system that will improve and enhance quality, effectiveness, and to improve efficient service delivery. This framework addresses these requirements and through the implementation of the system, will set out to achieve what is required and should be able to address client needs and expectations.

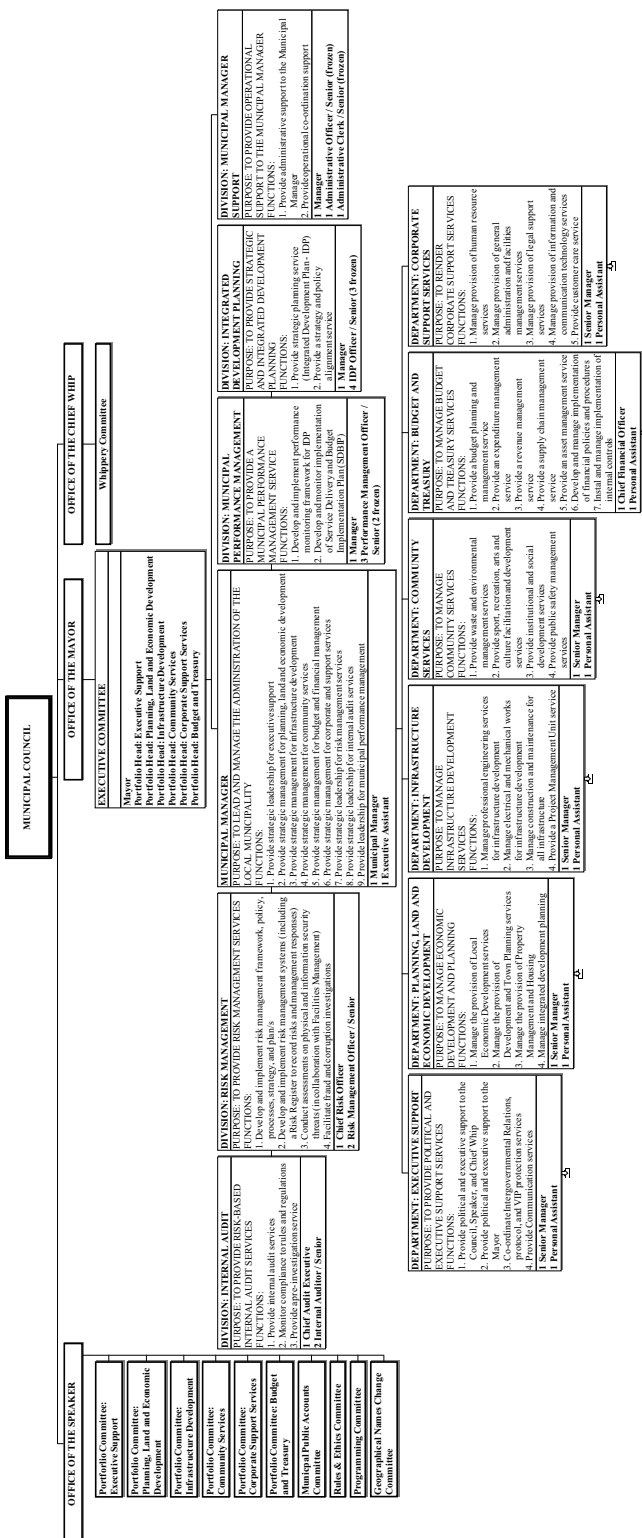
The real challenge of “delivering more with less” can only be achieved through the introduction of a total change in behaviour and commitment. Elias Motsoaledi Local Municipality is passionate and committed to change its operations.

ANNEXURE A:

MUNICIPAL ORGANISATIONAL STRUCTURE

elias motsoaledi local municipality organisational structure - version 13 May 2015

ORGANISATIONAL STRUCTURE:



DEPARTMENT: PLANNING, LAND AND ECONOMIC DEVELOPMENT

<p>DEPARTMENT: PLANNING, LAND AND ECONOMIC DEVELOPMENT</p> <p>PURPOSE: TO MANAGE ECONOMIC DEVELOPMENT AND PLANNING</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage the provision of Local Economic Development services 2. Manage the provision of Development and Town Planning services 3. Manage the provision of Property Management and Housing 4. Manage integrated development planning <p>1 Senior Manager 1 Personal Assistant</p>			
<p>DIVISION: LOCAL ECONOMIC DEVELOPMENT</p> <p>PURPOSE: TO PROVIDE LOCAL ECONOMIC DEVELOPMENT SERVICES</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage and facilitate investment and enterprise development, and stakeholders 2. Provide agribusiness development support 3. Provide co-operatives, SMME's and informal business development support 4. Provide tourism development support 5. Manage and co-ordinate trade and business licenses, and outdoor advertisements 6. Co-ordinate mining development and community beneficiation <p>1 Manager 4 LED Sector Co-ordinator / Senior 2 Business Licensing Officer / Senior (2 frozen) 2 Administrative Clerk / Senior</p>	<p>DIVISION: DEVELOPMENT & TOWN PLANNING</p> <p>PURPOSE: TO PROVIDE DEVELOPMENT PLANNING SERVICES</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Prepare and manage spatial development frameworks 2. Provide town planning services 3. Develop, manage and maintain municipal Land Use Management System (LUMS) 4. Provide land development advisory and management services 5. Provide administrative support to Municipal Planning Tribunal (MPT) 6. Provide building control services <p>1 Manager 1 Town Planner: Spatial Development / Senior 2 Town Planner: Land Use Management / Senior (1 frozen) 1 GIS Technician / Specialist 1 Land Development Officer / Senior 1 Land Development Administrator 1 Tribunal Registrar 4 Building Inspector / Senior / Control 2 Administrative Clerk / Senior (1 frozen)</p>	<p>DIVISION: PROPERTY MANAGEMENT AND HOUSING</p> <p>PURPOSE: TO PROVIDE PROPERTY MANAGEMENT AND HOUSING SERVICES</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provide life cycle real estate property management for the municipality 2. Provide general valuation services 3. Render housing beneficiary administration, housing consumer awareness, and housing quality management <p>1 Manager 2 Property Management Officer / Senior 2 Municipal Property Valuer (1 frozen) 1 Administrative Clerk / Senior (frozen)</p>	<p>DIVISION: INTEGRATED DEVELOPMENT PLANNING</p> <p>PURPOSE: TO PROVIDE STRATEGIC AND INTEGRATED DEVELOPMENT PLANNING</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provide strategic planning service (Integrated Development Plan - IDP) 2. Provide a strategy and policy alignment service <p>1 Manager 4 IDP Officer / Senior (3 frozen)</p>

DEPARTMENT: COMMUNITY SERVICES

DEPARTMENT: COMMUNITY SERVICES PURPOSE: TO MANAGE COMMUNITY SERVICES FUNCTIONS: 1. Provide waste and environmental management services 2. Provide sport, recreation, arts and culture facilitation and development services 3. Provide institutional and social development services 4. Provide public safety management services 1 Senior Manager 1 Personal Assistant	
DIVISION: WASTE AND ENVIRONMENTAL MANAGEMENT SERVICES PURPOSE: TO PROVIDE WASTE AND ENVIRONMENTAL MANAGEMENT SERVICES FUNCTIONS: 1. Provide waste management services (solid waste, refuse removal, landfill sites) 2. Provide environmental management services 3. Manage and maintain cemeteries, parks and recreation facilities 1 Manager	DIVISION: SPORTS, RECREATION, ARTS AND CULTURE PURPOSE: TO PROVIDE SPORTS, RECREATION, ARTS AND CULTURE FACILITATION AND DEVELOPMENT SERVICES FUNCTIONS: 1. Co-ordinate and support Council and various sport federations' sporting activities 2. Co-ordinate and support municipal recreation activities 3. Co-ordinate arts and culture activities 4. Promote readership through establishment and management / operation of libraries 1 Manager (frozen) 1 Sports and Recreation Officer / Senior Library Assistant / Librarian / Senior (3 frozen) 1 Arts and Culture Officer / Senior (frozen)
SUB-DIVISION: WASTE MANAGEMENT SERVICES PURPOSE: TO RENDER WASTE MANAGEMENT SERVICES FUNCTIONS: 1. Render solid waste removal service 2. Render refuse removal and street cleaning service 3. Render landfill sites management service 2 Waste Management Officer / Superintendent 8 Driver: Waste Management Truck 2 Compact Operator 6 Landfill Site Weighbridge Operator / Waste Class Recorder 20 Waste Spotters (Waste Collection, Landfill Site)	DIVISION: ENVIRONMENTAL MANAGEMENT SERVICES PURPOSE: TO RENDER ENVIRONMENTAL MANAGEMENT SERVICES FUNCTIONS: 1. Render environmental services 2. Facilitate environmental impact assessments 3 Environmental Officer / Senior (1 frozen)
DIVISION: INSTITUTIONAL AND SOCIAL DEVELOPMENT PURPOSE: TO PROVIDE INSTITUTIONAL AND SOCIAL DEVELOPMENT SERVICES FUNCTIONS: 1. Provide a social facilitation service for municipal projects (e.g. Outreach Programmes) 2. Co-ordinate / facilitate access / provision of services at Thusong Services Centres 1 Manager 4 Social Facilitation Co-ordinator / Senior (3 frozen) 4 Social Facilitation Clerk / Senior (4 frozen)	DIVISION: PUBLIC SAFETY MANAGEMENT SERVICES PURPOSE: TO PROVIDE PUBLIC SAFETY MANAGEMENT SERVICES FUNCTIONS: 1. Render law enforcement services 2. Provide a motor vehicle registration and licensing / authority (MVRA) service 3. Provide a vehicle roadworthy testing service 4. Provide a drivers' license testing service 5. Provide road safety education and promotion 6. Provide disaster management co-ordination 1 Manager
DIVISION: PARKS AND CEMETRIES MANAGEMENT SERVICES PURPOSE: TO RENDER PARKS, CEMETRIES AND RECREATIONAL FACILITIES MANAGEMENT SERVICES FUNCTIONS: 1. Render parks and recreation facilities service 2. Render cemeteries services 2 Cemeteries and Parks Officer / Senior 20 Gardener / Horticulturist 16 Operator (Tractors, Diggers)	

DIVISION: ROAD TRAFFIC MANAGEMENT SERVICES

DIVISION: PUBLIC SAFETY PURPOSE: TO PROVIDE PUBLIC SAFETY MANAGEMENT SERVICES FUNCTIONS: <ol style="list-style-type: none"> 1. Render law enforcement services 2. Provide a motor vehicle registration and licensing / authority (MVRA) service 3. Provide a vehicle roadworthy testing service 4. Provide a drivers' license testing service 5. Provide road safety education and promotion 6. Provide disaster management co-ordination 1 Manager	
SUB-DIVISION: LAW ENFORCEMENT & ROAD SAFETY PROMOTION PURPOSE: TO RENDER ROAD TRAFFIC LAW ENFORCEMENT SERVICES AND ROAD SAFETY PROMOTION FUNCTIONS: <ol style="list-style-type: none"> 1. Provide and manage road traffic law enforcement service 2. Provide by-laws enforcement service 3. Provide road safety education to citizens within the municipal area 4. Develop and implement road safety promotion events within the provincial and national road safety promotion frameworks 1 Chief Traffic Officer / Senior Superintendent 8 Assistant Superintendent / Superintendent (2 frozen) 24 Traffic Officer / Senior (4 frozen) 10 Traffic Warden (5 frozen) 5 Administrative Clerk / Senior / Chief (1 frozen) 2 Road Safety Promotion Officer / Senior (2 frozen)	SUB-DIVISION: REGISTERING AUTHORITY PURPOSE: TO PROVIDE ROAD TRAFFIC ADMINISTRATION SERVICES FUNCTIONS: <ol style="list-style-type: none"> 1. Provide a motor vehicle registration and licensing / authority (MVRA) service 2. Provide a vehicle roadworthy testing service 3. Provide a drivers' license testing service 1 Chief Licensing Officer 10 eNaTIS (MVRA/CRW/DLTC) Cashier / Clerk / Officer / Senior 1 Management Representative (VTS) 1 Examiner of Vehicles (All Grades) 1 Pitman 1 Management Representative (DLTC) 10 Examiner of Drivers Licenses (All Grades)
	SUB-DIVISION: DISASTER MANAGEMENT PURPOSE: TO CO-ORDINATE DISASTER MANAGEMENT SERVICES FUNCTIONS: <ol style="list-style-type: none"> 1. Co-ordinate disaster management services with District Municipality 1 Superintendent: Disaster Management 2 Disaster Management Co-ordinator / Senior (1 frozen) 1 Disaster Management Clerk / Senior (frozen)

DEPARTMENT: BUDGET AND TREASURY



DEPARTMENT: BUDGET AND TREASURY
PURPOSE: TO MANAGE BUDGET AND TREASURY SERVICES
FUNCTIONS:
1. Provide a budget planning and management service
2. Provide an expenditure management service
3. Provide a revenue management service
4. Provide a supply chain management service
5. Provide an asset management service
6. Develop and manage implementation of financial policies and procedures
7. Install and manage implementation of internal controls
1 Chief Financial Officer
1 Personal Assistant

DIVISION: BUDGET PLANNING AND MANAGEMENT	DIVISION: EXPENDITURE MANAGEMENT
PURPOSE: TO PROVIDE A BUDGET PLANNING AND MANAGEMENT SERVICE	PURPOSE: TO MANAGE EXPENDITURE AND PAYMENTS
FUNCTIONS:	FUNCTIONS:
1. Prepare credible budgets for Municipality	1. Manage creditors (Accounts payable)
2. Provide budget information for compiling the SDBIP	2. Manage and implement all payments
3. Acquire, install and manage financial systems and controls	3. Monitor all expenditure and provide monthly bank reconciliations
4. Manage budget information and provide in-year monitoring (IYM) and reporting	4. Manage payroll and personnel expenditure (reconcile personnel expenditure entries with HR on a monthly basis)
5. Compile Annual Financial Statements	
1 Manager	1 Manager
3 Accountant / Senior / Chief	5 Accountant / Senior / Chief
	2 Accounting Clerk / Senior
	(Accountant and / or Clerk can be based at Satellite Offices, where required)

DIVISION: REVENUE MANAGEMENT	DIVISION: SUPPLY CHAIN MANAGEMENT
PURPOSE: TO MANAGE REVENUE COLLECTION AND SAFEGUARDING	PURPOSE: TO RENDER SUPPLY CHAIN MANAGEMENT SERVICES
FUNCTIONS:	FUNCTIONS:
1. Manage debtors (Accounts receivable)	1. Conduct commodity and industry analysis for demand planning
2. Operate and manage billing and revenue collection systems and banking	2. Collate all projects' procurement schedules and complete annual municipal procurement plan
3. Manage the collection of inter-governmental amounts / debts due	3. Manage all open and closed bid acquisitions as per annual procurement plan
4. Set and manage all municipal tariffs / rates	4. Manage provisioning (stores) service
5. Provide legislative and best practice framework for all municipal cashier services	5. Manage all service level agreements for all purchases/ acquisitions (contract management)
6. Co-ordinate the provision of indigent services	6. Monitor and report on supply chain performance (in collaboration with risk management & internal audit services)
1 Manager	7. Render a travel management service
4 Accountant / Senior / Chief	1 Manager
12 Accounting Clerk / Senior / Chief	5 Supply Chain Management Officer / Senior
8 Cashier (2 frozen)	3 Supply Chain Management Clerk / Senior
7 Meter Reader (1 frozen)	
4 Indigent Services Field Worker (3 frozen)	
2 Indigent Services Data Capturer (2 frozen)	
(Accountant, Clerk, and / or Cashier can be based at Satellite Offices, where required)	

DIVISION: ASSET MANAGEMENT
PURPOSE: TO RENDER AN ASSET MANAGEMENT SERVICE
FUNCTIONS:
1. Provide a life cycle asset management to all fixed assets (guidelines only for fleet)
2. Compile and maintain a GRAP-compliant municipal asset register (including fleet)
3. Manage asset depreciation and disposals (guidelines only for fleet)
4. Carry out inventory / stock-taking
1 Manager
3 Accountant / Senior / Chief
8 Accounting Clerk / Senior (6 frozen)

DEPARTMENT: CORPORATE SUPPORT SERVICES

DEPARTMENT: CORPORATE SUPPORT SERVICES
PURPOSE: TO RENDER CORPORATE SUPPORT SERVICES
FUNCTIONS:
1. Manage provision of human resource services
2. Manage provision of general administration and facilities management services
3. Manage provision of legal support services
4. Manage provision of information and communication technology services
5. Provide customer care service
1 Senior Manager
1 Personal Assistant

DIVISION: HUMAN RESOURCE MANAGEMENT PURPOSE: TO PROVIDE A STRATEGIC HUMAN RESOURCE FUNCTION FUNCTIONS: <ol style="list-style-type: none"> 1. Rendering of efficient human resource management services 2. Promotion of optimal development of municipal human resources 3. Development of human resource organisational strategies 4. Management of sound employment relations programmes 5. Management of employee health and wellness programmes 1 Manager	DIVISION: GENERAL ADMINISTRATION AND FACILITIES MANAGEMENT PURPOSE: TO PROVIDE GENERAL ADMINISTRATION AND FACILITIES MANAGEMENT SERVICES FUNCTIONS: <ol style="list-style-type: none"> 1. Provide general registry/records management service 2. Provide facilities management services (cleaning, security and minor building maintenance) 3. Provide driver, messenger and receptionist services 4. Provide facilities and general administrative support to satellite offices 1 Manager	DIVISION: LEGAL SERVICES PURPOSE: TO PROVIDE LEGAL SUPPORT SERVICES FUNCTIONS: <ol style="list-style-type: none"> 1. Provide sound legal advice and opinions 2. Handle litigation matters 3. Advice on the drafting and monitoring of service level agreements 4. Draft and amend legislation and legal instruments 5. Carry out all administrative legal actions to ensure compliance 1 Manager 1 Legal Officer / Senior 1 Legal Clerk / Senior	DIVISION: INFORMATION TECHNOLOGY PURPOSE: TO MANAGE THE PROVISION OF INFORMATION TECHNOLOGY FUNCTIONS: <ol style="list-style-type: none"> 1. Develop and monitor the acquisition and implementation of ICT framework, architecture (e.g. ERP), infrastructure, policies, processes and procedures 2. Provide and facilitate infrastructure and operational support services (networks, hardware, software, applications, system administration) 3. Install and maintain ICT systems security, data integrity, and information security and backup 4. Conduct ICT research and advice municipality on latest ICT needs and requirements 1 Manager 8 IT Technician / Senior (2 frozen) (for various fields Network Control, System Administration, IT Security, Website Development, Hardware Support) 1 Help Desk Operator / Senior (frozen)	DIVISION: CUSTOMER CARE PURPOSE: TO PROVIDE CUSTOMER CARE SERVICE FUNCTIONS: <ol style="list-style-type: none"> 1. Provide a continuous process improvement and management service for municipal projects 2. Facilitate development and documenting of service standards 3. Provide a customer complaints and compliments Help Desk service (customer care), facilitate resolution of customer matters, conduct customer satisfaction surveys 1 Manager (frozen) 1 Process Improvement Officer / Senior 1 Customer Care Officer / Senior 2 Help Desk / Call Centre Attendant
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DIVISION: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

DIVISION: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT HUMAN RESOURCE FUNCTION PURPOSE: TO PROVIDE A STRATEGIC HUMAN RESOURCE FUNCTION FUNCTIONS: 1. Rendering of efficient human resource management services 2. Promotion of optimal development of municipal human resources 3. Development of human resource organisational strategies 4. Management of sound employment relations programmes 5. Management of employee health and wellness programmes 1 Manager			
SUB-DIVISION: HUMAN RESOURCE PRACTICES AND ADMINISTRATION PURPOSE: TO RENDER EFFICIENT HUMAN RESOURCE ADMINISTRATION SERVICES FUNCTIONS: 1. Manage recruitment, selection, appointment and other life cycle events of employees 2. Manage compensation and the conditions of service of employees 3. Manage human resource personnel records 2 Human Resources Practices Officer / Senior Personnel Clerk / Senior	SUB-DIVISION: HUMAN RESOURCE UTILISATION AND CAPACITY DEVELOPMENT PURPOSE: TO PROVIDE OPTIMAL DEVELOPMENT OF MUNICIPAL HUMAN RESOURCES FUNCTIONS: 1. Manage and monitor implementation of Skills Development Legislation 2. Manage learnership and internship programmes 3. Manage training and development of employees 4. Manage and implement performance management system 2 Skills Development Officer / Senior (1 frozen)	SUB-DIVISION: HUMAN RESOURCE ORGANISATIONAL STRATEGY AND PLANNING PURPOSE: TO DEVELOP HUMAN RESOURCE STRATEGIES AND ENSURE THE ALIGNMENT OF ORGANISATIONAL STRUCTURES TO THE MUNICIPAL STRATEGIC PLAN (IDP) FUNCTIONS: 1. Manage the development of HR strategies and plans (Including Employment Equity Plans) 2. Monitor and evaluate implementation of HR strategies 3. Manage the provisioning and allocation of posts 4. Manage human resources information and knowledge management 5. Maintain a human resource management information system (HRIS) 2 Organisations 1 Development Officer / Senior	SUB-DIVISION: EMPLOYEE RELATIONS AND PEOPLE MANAGEMENT PURPOSE: TO PROVIDE SOUND EMPLOYEE RELATIONS FUNCTIONS: 1. Manage labour relations services (policies, codes, practices, grievances, disputes, disciplinary matters) 2. Manage collective bargaining matters (communicate resolutions and decisions of the collective bargaining structures [SALGBC, LLF] to the employees of the Municipality) 2 Labour Relations Officer / Senior
SUB-DIVISION: EMPLOYEE HEALTH AND WELLNESS PURPOSE: TO MANAGE EMPLOYEE HEALTH AND WELLNESS PROGRAMMES FUNCTIONS: 1. Manage the quality of worklife within the Municipality (Employee Wellness Programme) 2. Manage the implementation of occupational health and safety programmes in the Municipality 1 Employee Health and Wellness Officer / Senior 2 Occupational Health and Safety Officer / Senior			

DIVISION: GENERAL ADMINISTRATION AND FACILITIES MANAGEMENT

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Council in session