

ELIAS MOTSOLEDI LOCAL MUNICIPALITY



SUMMARY OF THE 2018-2019 INTEGRATED DEVELOPMENT PLAN (IDP) AS ADOPTED BY THE MUNICIPAL COUNCIL ON THE 29TH MAY 2018.



The Mayor of Elias Motsoaledi Local Municipality councilor Julia Lata Mathebe tabled the 2018-2019 Integrated Development Plan before council for adoption on the 29th May 2018 as required by Section 25 of the Municipal Systems Act 32 of 2000. The municipality is here-by publishing the summary of the adopted Integrated Development plan per as the requirements of Section 25 sub-section 4(b) of MSA 32 of 2000.

VISION / MISSION AND VALUES

Vision

Thé agro-economical and ecotourism heartland”

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 involvement.

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

Values:

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

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
- Sustainable 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 2016
- State of the Limpopo Provincial Address 2016

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 2: Powers 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	No	District Function
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	
licensing and control of undertakings that sell food to the public	Yes	

Municipal/Entity Functions		
Municipal Functions	Function Applicable To Municipality (Yes/No)*	Function Applicable To Entity (Yes/No)
Constitution, Schedule 4, Part B Functions		
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	

CORE DEPARTMENTAL FUNCTIONS

The following table outlines the core functions of each Department

Department	Core Function
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

	<p>Building inspections</p> <p>Property valuation</p> <p>Rural development</p> <p>EPWP coordination</p> <p>Local Economic Development (LED)</p>
Community Services	<p>Traffic Law enforcement (public safety)</p> <p>Environmental management (refuse collection,disposal sites and litter picking and street cleansing</p> <p>Cemeteries,parks and open spaces management</p> <p>Manage drivers and vehicle licensing center.</p> <p>Public facilities (stadia,halls and Thusong centers</p> <p>Coordinate Disaster management and Emergency services</p> <p>Coordinate Sports,Art and recreation and library services</p>
Infrastructure Department	<p>MIG projects management support</p> <p>Infrastructure and capital project management services.</p> <p>Electrical and workshop managemnt services</p> <p>Roads and storm water construction and maintenance</p> <p>Fleet management services</p>
Corporate Services	<p>Human resource management and development</p> <p>Organisational development</p> <p>Records management</p> <p>Bylaws development</p> <p>Legal services</p> <p>ITC</p> <p>Occupational health and safety</p>
Budget and Treasury office	<p>Financial management and planning</p> <p>Revenue collection and management</p> <p>Asset management</p> <p>Expenditure management</p>

	Supply chain management Liability management Budgeting and financial reporting
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SITUATIONAL ANALYSIS PHASE

COMMUNITY PRIORITY NEEDS PER WARD

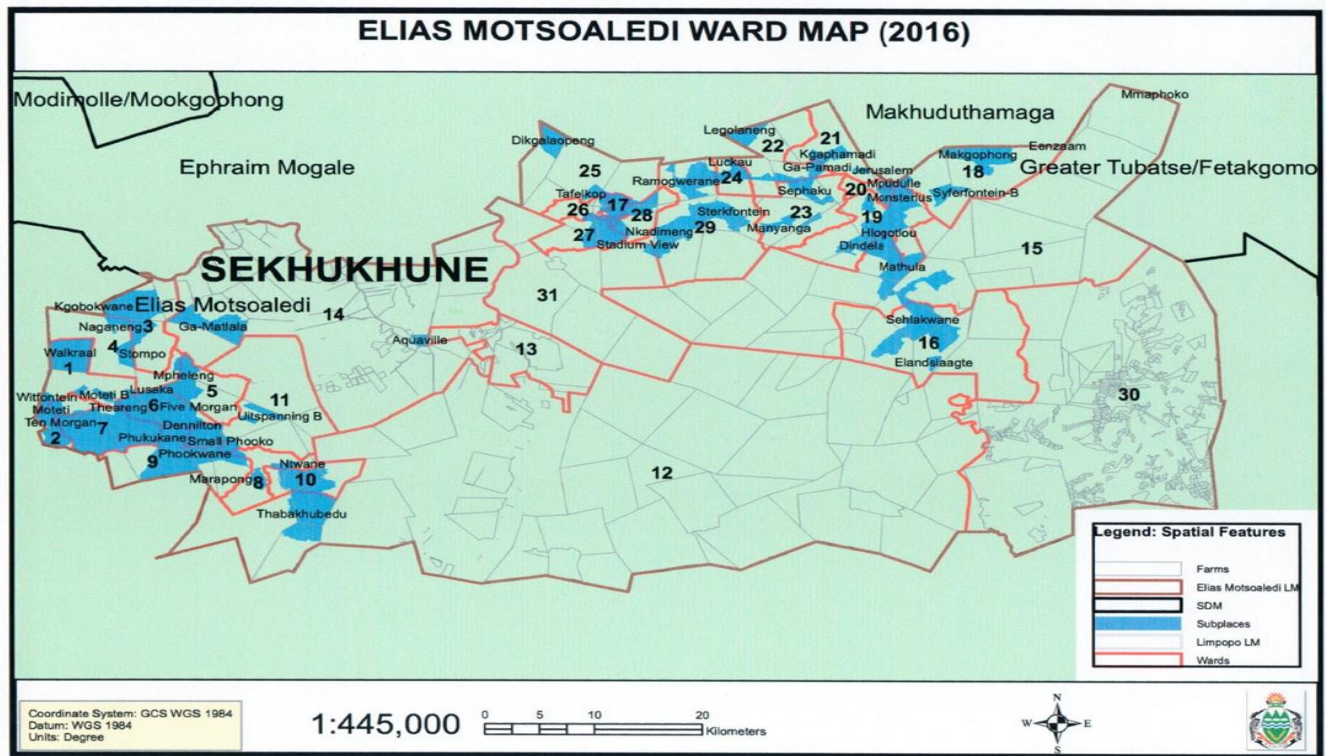
The municipality’s consultation process has culminated in the identification of various service delivery needs and priorities. The service delivery identified as priorities at various wards in the EMLM have been summarised to inform the IDP and budget processes.

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 summary of the community needs emanates from the stakeholder’s engagement and community participation conducted when developing the 2017/18 IDP document.

- 1. Upgrading and construction of roads and storm water control
- 2. Electrification of households and installation of high mast lights.
- 3. Refuse removal and waste management
- 4. Water and sanitation
- 5. Recreational facilities
- 6. Health and welfare facilities
- 7. Educational facilities
- 8. Public transport facilities
- 9. Upgrading of cemeteries
- 10. Job creation

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 Community survey 2016 and Census 2011



POPULATION DISTRIBUTION AND TRENDS ANALYSIS

The population of the municipality is 268 256 which shows population increase of about 7, 58% as compared to the 2011 population figures. The growth of the population from 249 363 in 2011 could be attributed to natural growth and job opportunities and the overall growth in economic activities in the municipal area. The population growth between 2011 and 2016 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.

Total Municipal Population

Population	2011	2016	% Incr.
Males	115503	125 133	8.34%
Females	133860	143 123	6.92%
Total	249 363	268 256	7.58%

Source: STATS SA, Census 2011 and CS 2011

Of the total population of 268 256(97, 9%) is African black, with the other population groups making up the (2, 1%).

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.

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

MUNICIPAL BACKLOGS

- The municipality is unable to completely eradicate electricity backlog due to the mushrooming extensions in various villages. Backlog is at 6 % (**3895 households**)
- The municipality provides waste management services to 9934 which constitute 16.5% of the entire population.
- The current waste management backlog is 50317 households (83.5%)
- The backlog on the surfacing of roads is at 1232,1 km (The backlog has been reduced by 9,9 km in the current financial year)

SUMMARY OF THE 2017-2018 ANNUAL BUDGET (MTREF)

Description	2018/19	2019/20	2020/21
Total Revenue	540,613,483	583,096,539	625,115,589
Less: Transfer recognized capital	63,830,031	67,721,031	70,734,031
Operating revenue	476,783,452	515,375,508	554,381,558
Total Expenditure	471,306,288	496,843,976	525,437,878
(Surplus)/Deficit	5,477,164	18,531,531	28,943,679
Capital Expenditure	75,868,905	85,122,608	84,646,956

STRATEGY PHASE

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.

Strategic Objectives and Programmes

KPA	Strategic Goal	Strategic Objective	Programme	Ref No
KPA 1 Spatial Development Analysis And Rationale	Integrated Human Settlement	To promote integrated human settlements	Land Use Management	1
			Spatial Development	2
			Building Plans Administration	3
			Housing	4
KPA 2 Institutional Development And Municipal Transformation	Capacitated And Effective Human Capital	To build capable, responsive, accountable, effective and efficient municipal institutions and administration	ICT	5
			Performance Management	6
			Organisational Development	7
			Workplace Health, Safety & EAP	8
KPA 3: Local Economic Development: Development	Growing Inclusive Economy	To promote conducive environment for economic growth and development	Economic Growth And Development	10
			extended Public Works Programme (EPWP)	11
KPA 4: Basic Service Delivery And	Accessible And Sustainable	To provide for basic services delivery and sustainable	Electrification	12
			Water and Sanitation	13
			Roads and Storm Water	14

KPA	Strategic Goal	Strategic Objective	Programme	Ref No
Infrastructure Development	Infrastructure And Basic Services	infrastructural development	Waste Management	15
			Project Management	16
			Facilities Management	17
			Fleet Management	18
	Protected and Safe Environment	To ensure communities are contributing toward climate change and reduction of carbon footprint	Environmental Management	19
	Improved Social Well-Being	Facilitate Promotion Of Health and Well-Being of Communities	Sports And Recreation	20
			Health Services	21
			Cemeteries	22
			Arts and Culture	23
			Mayoral Programmes	24
			Transversal Programmes	25
		Facilitate Promotion Of Education Upliftment Within Communities	Education / Libraries	26
KPA 4: Basic Service Delivery And Infrastructure Development	Improved Social Well-Being	Facilitate Safe and Secure Neighbourhoods And Traffic Law Enforcement	Safety and Security	27
			DLTC	28
		Increase The Accessibility of Emergency Services to The Community	Disaster Management	29
KPA 5: Municipal Financial Viability And Management	Sustainable Financial Viability	To improve sound and municipal financial management	Legislative Compliance	30
			Financial Management	31
			Revenue	32
			Expenditure	33
			SCM	34
			Indigents	35
KPA 6: Good Governance And Public Participation	Sound Governance	To enhance good governance and public participation	Good Governance and Oversight	36
			Community Participation	37
			IDP Development	38
			Customer/ Stakeholder Relationship Management	39
			Legal Services	40
			Polices	41
			Risk Management	42

KPA	Strategic Goal	Strategic Objective	Programme	Ref No
			Audit	43
			By-Laws	44

Chapter 6: Project phase (CAPITAL PROJECTS)

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration

MTSF outcome	IUDF outcome	Strategic Objective	Budget 2018/19	Budget 2019/20	Budget 2020/21	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
		Improved efficiency and effectiveness of the municipal administration	400 000	400 000	400 000	Furniture	Furniture & Office Equipment	Revenue		Administration	Default
			500 000	500 000	500 000	Computer equipment	Information technology	Revenue		Administration	Default
			500 000	500 000	500 000	Machinery and equipment		Revenue		Administration	Default
			300 000	-	-	Air conditioners		Revenue		Administration	default

KPA 4: Basic Service Delivery and Infrastructure Development

Strategic Objective: To provide for basic services and sustainable infrastructural development

MTSF outcome	IUDF outcome	Budget 2018/19	Budget 2019/20	Budget 2020/21	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
		521,739	-	-	Fencing of New Town (Thambo Elandsdoorn C)Cemeteries	cemetries	Revenue		Ward 09	Default
		2,869,565	-	-	Electrification of households in Makaepea village	Electricity	INEP	Outsourced	Ward 25	Default
		2,912,391	4,783,000	435 000	Electrification of Masakaneng	Electricity	INEP	Outsourced	Ward 14	Default
		2,912,000	6,348,000	2,036,000	Electrification of New Town village (Thambo)	Electricity	INEP	Outsourced	Ward 09	Default
		-	-	4,008,696	Electrification of Uitspanning A	Electricity	INEP	Outsourced	Ward 21	Default
		-	-	4,651 064	Electrification of Mabose	Electricity	INEP	Outsourced	Ward 1	Default
		-	869,565	-	Electrification of Zumapark	Electricity	Revenue		Ward 7	Default
		-	3,478,261	13,043,478	Installation of high mast lights in various villages	Electricity	Revenue	Outsourced	All wards	Default

MTSF outcome	IUDF outcome	Budget 2018/19	Budget 2019/20	Budget 2020/21	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
		1,304,348	-	-	Installation of electrical meters in Groblersdal	Electricity	Revenue	Outsourced	Ward 13	Default
		869,565	4,347,826	8,695,652	Upgrading of Groblersdal sub - station	Electricity	Revenue	Outsourced	Ward 13	Default
		7,826,087	-	-	Monsterlus to Makgopheng road , kgoshi Mathebe and Kgoshi Matsepe	Road	MIG			
		4,447,165	-	-	Development of workshop		revenue		Ward 13	
		-	-	8,046,957	Upgrading of streets at Elansdoorn	Road	MIG		Ward 8 & 11	
		-	3,965,217	-	Hlogotlou Street and Stormwater water control		Revenue		Ward 20	Default
		15,601,739	11,859,443	-	Kgaphamadi road	Roads	MIG	Outsourced	Ward 21	Default
			-	13,913,043	Kgoshi Rammupudi road	Roads	MIG	Outsourced	Ward 26	Default
		6,087,000	13,055,316	-	Laersdrift road	Roads	MIG		Ward 30	Default
		1,739,130	4,347,826	-	Groblersdal - Roads & Streets	Roads	Revenue		Ward 13	Default
		3 000 000	4,347,826	11,895,652	Groblersdal landfill site	Landfill site	Revenue		Ward 13	Default
		-	5,217,391	5,217 391	Mogaung construction of road	Roads	MIG	Outsourced	Ward 24	Default
		8,817,000	-	-	Naganeng construction of bus route	Roads	MIG	Outsourced	Ward 14	Default
		1,304,348	-	-	Nyakoroane Road construction	Roads	Revenue		Ward 7	Default

MTSF outcome	IUDF outcome	Budget 2018/19	Budget 2019/20	Budget 2020/21	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
		8,478,261	-	-	Mpheleng road construction		MIG		Ward 5	Default
		3,478,261	3,478,261	-	Motetema internal streets	Roads			Ward 31	Default
		-	7,842,632	-	Tambo Road Construction	Roads	MIG	Outsourced	Ward 9	Default
		-	9,782,609	-	JJ Zaaiplaas road	Roads	MIG	Outsourced	Ward 15	Default
		-	-	11,304,348	Upgrading of Tafelkop stadium		MIG	Outsourced	Ward 27	Default
		1,500,000	-	-	Ramogwerane to Nkadimeng Road and Stormwater	Road	Revenue		Ward 29	Default

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management

MTSF outcome	IUDF outcome	Budget 2018/19	Budget 2019/20	Budget 2020/21	mSCOA Project Segment	SCOA Function Segment	SCOA Fund Segment	SCOA Item Segment	SCOA Region Segment	SCOA Costing Segment
		500,000	-	-	Mobile offices				All wards	Default