



---

# **ELIAS MOTSOLEDI LOCAL MUNICIPALITY**

**2011/16**

**INTEGRATED DEVELOPMENT PLAN**

**DRAFT 2015/16 REVIEW**

**VISION: A Better life for all through service  
excellence**

# Contents

ABBREVIATIONS .....	10
FOREWORD BY THE HONOURABLE MAYOR .....	11
Mayors Foreward .....	11
Chapter 1 .....	12
Executive Summary .....	12
1.1 Background .....	12
1.2 National and Provincial priorities .....	12
1.2.1 Bill of Rights (Constitution of the Republic of South Africa) .....	13
1.2.2 MILLENNIUM DEVELOPMENT GOALS .....	13
1.2.3 NATIONAL DEVELOPMENT PLAN – VISION FOR 2030 .....	14
1.2.4 NATIONAL GOVERNMENT’S OUTCOME 9 .....	15
1.2.5 THE LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN 2009–2014 (LEGDP).....	16
1.2.6 SEKHUKHUNE 2025 DEVELOPMENT STRATEGY (SGDS 2025) .....	17
Chapter 2.....	41
2.1 IDP Review Process.....	41
2.1.1 IDP Review Phases .....	44
2.1.1 Institutional Arrangements [Roles and Responsibilities] .....	45
2.1.2 Community Participation .....	47
2.1.3 COMMUNITY PRIORITY NEEDS PER WARD.....	48
2.1.4. MEC’S ASSESSMENT REPORT .....	72
2.2 Governance .....	73
2.2.1 Introduction to Executive and Council.....	73
2.2.2 Political Governance .....	73
2.2.3 Section 79 Portfolio Committees .....	75
2.2.4 Municipal Public Accounts Committee (MPAC) .....	75
2.2.5 Ward Committees .....	75
2.2.7 Intergovernmental Coordination and Forums.....	76
2.2.9 Administrative Governance .....	78
2.3 Powers and Functions of EMLM .....	80
Chapter 3.....	82
Situational Analysis.....	82
3.1. Demographic Analysis .....	82
3.1.1 Regional Context .....	82
3.1.2. Population Distribution and Trends Analysis .....	83
3.1.4. Human Development Indicators (HDIs) .....	88
3.1.5 Employment Profile.....	90
3.1.6 Dependency Ratios .....	91
3.1.7 Education .....	93
3.1.8 Economic Perspective .....	95
3.8.1.1 GROBLERSDAL (PROVINCIAL GROWTH POINT).....	96
3.8.1.2. ROOSSENEKAL (MUNICIPAL GROWTH POINT).....	96
3.8.1.3 MOTETEMA (MUNICIPAL GROWTH POINT) .....	97
3.2 Spatial Developmental Rationale .....	97
3.2.1 Environmental Profile.....	99
3.2.1.1 GEOLOGY.....	99
3.2.1.2 TOPOGRAPHY .....	99

3.2.1.3 CLIMATE CHANGE .....	99
3.2.1.4 RAINFALL.....	99
3.2.1.5 TEMPERATURE .....	100
3.2.1.6 WATER.....	100
3.2.1.7 ENVIRONMENTAL CONSERVATION AND SENSITIVE AREAS.....	100
3.2.1.8 AIR QUALITY AND POLLUTION.....	100
3.2.1.9 ENVIRONMENTAL CHALLENGES .....	100
3.2.2 Settlement Patterns .....	103
3.2.3. Land Use Mangement.....	104
3.2.3.1 LAND INVASIONS .....	105
Chapter 4.....	108
4.1 Overview .....	108
4.2 Vision / Mission.....	110
4.2.1 Vision.....	110
4.2.2 Mission .....	110
4.2.3 Strategic Objectives and Programmes.....	111
KPA 2: Municipal Transformation and Organisational development .....	112
2.3 INSTITUTIONAL POLICIES .....	113
2.5 SKILLS PROFILE.....	115
2.7 INFORMATION TECHNOLOGY .....	116
2.8 CUSTOMER SATISFACTION AND COMPLAINS MANAGEMENT SYSTEM .....	116
2.9 OCCUPATIONAL HEALTH AND SAFETY .....	116
2.10 BYLAWS.....	117
KPA 3: Basic Service Delivery and Infrastructure Development.....	117
3.1 General Overview.....	117
3.1.1 PROVISION OF WATER SERVICES .....	118
3.1.3 PROVISION OF ENERGY/ELECTRICITY.....	121
3.1.4 PROVISION OF ROADS AND STORM WATER .....	124
3.1.5 PROVISION OF TRANSPORT SERVICES.....	127
3.1.6 Provision of Waste Management Services.....	129
3.1.7 Disaster Management Services.....	133
3.1.7.2 HAZARD PROFILE.....	135
3.1.9 Cemeteries.....	137
3.1.9.1 CEMETERIES CHALLENGES.....	138
3.1.10 Health and Social Development .....	138
3.1.10.1 HEALTH AND SOCIAL DEVELOPMENT ISSUES .....	138
3.1.11. Early Child Development (ECD) .....	139
3.1.12 Welfare .....	140
3.1.13 Safety and Security.....	144
3.1.14 Post Offices .....	147
3.1.15 Internet Services .....	147
3.1.16 Social Cohesion .....	147
3.1.16.1 SOCIAL DEVELOPMENT CHALLENGES .....	147
3.1.17 Sports, Arts and Culture .....	148
KPA 4: Local Economic Development.....	149
4.1 The Economic Profile Overview .....	149
4.2 AGRICULTURE .....	152
4.3 TOURISM.....	154

4.4 MINING.....	155
4.5 MANUFACTURING .....	155
4.5.1 WHOLESALE AND RETAIL SECTOR.....	156
4.6 DEVELOPMENT CORRIDORS .....	157
KPA 5: FINANCIAL VIABILITY .....	160
5.1 Financial Overview .....	160
5.1.4 OPERATING REVENUE FRAMEWORK .....	163
5.1.5 PERCENTAGE GROWTH IN REVENUE BY MAIN REVENUE SOURCE.....	164
5.1.6 PROPERTY RATES.....	165
5.1.7 SALE OF ELECTRICITY AND IMPACT OF TARIFF INCREASES.....	166
5.1.8 WASTE REMOVAL AND IMPACT OF TARIFF INCREASES.....	167
5.1.9 OPERATING EXPENDITURE FRAMEWORK .....	168
5.1.12 CAPITAL EXPENDITURE.....	171
5.1.14 ANNUAL BUDGET TABLES .....	173
KPA 6: Good Governance and Public Participation.....	178
6.1 COMMUNICATION .....	178
6.1.1 COMMUNITY PARTICIPATION .....	178
6.2 AUDIT .....	179
6.4 TRANSVERSAL PROGRAMMES (OFFICE OF THE MAYOR) .....	180
5.1 Strategic Development .....	183
5.1.2 Municipal Developmental Priorities and Objectives .....	185
5.1.3 ALIGNMENT OF PRIORITY ISSUES TO THE 12 OUTCOMES .....	186
Project Phase (Capital Projects) .....	217
KPA 1: Spatial Rationale .....	217
KPA 2: Municipal Transformation and Organisational Development.....	218
KPA 3: Basic Service Delivery and Infrastructure Development.....	218
The table below indicates electricity connection plan by Eskom.....	225
KPA 4. Local Economic Development (Output 3).....	225
KPA 6. Good Governance and Public Participation .....	226
National and Provincial Sectoral Departments.....	234
LANDCARE PROJECT.....	245
7.1 The Financial Strategy .....	273
7.2 Cash / Liquidity Position.....	273
7.3 Sustainability.....	273
7.4 Effective and Efficient use of Resources .....	273
7.5 Accountability, Transparency and Good Governance.....	274
7.6 Redistribution.....	274
7.7 Development and Investment .....	274
7.8 Borrowing .....	274
7.9 Financial Management Strategies and Programmes .....	274
7.9.1 FIVE-YEAR STRATEGIC INFORMATION TECHNOLOGY PLAN .....	275
7.9.2 ASSET MANAGEMENT PLAN .....	275
7.9.3 BUDGETARY OFFICE .....	275
7.11 Financial Schedules .....	276
1. Background overview.....	277
1.1 Purpose.....	277
1.2 Scope of application.....	277
2. Policy and Legislative Framework For Performance Management .....	278
2.1 The Constitution of the RSA, 1996 (Act 108 of 1996).....	278
2.2 The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) .....	278

2.3	Local Government: Municipal Structures Act, 1998 (Act 117 of 1998).....	279
2.4	The Municipal Planning and Performance Management regulations (No 796, 24 August 2001) ...	279
2.5	Regulations for Municipal Managers and managers reporting directly to Municipal Mangers, 2006	279
2.6	The Municipal Finance Management Act, No 56 of 2003 .....	280
2.7	Batho Pele (1998).....	280
3.	Objectives of the performance management framework .....	280
4.	Initializing the PMS .....	281
5.	Delegation of responsibilities .....	282
6.	Development of the PMS.....	282
7.	Principles governing performance management .....	284
8.	Components of PMS framework .....	285
8.1	Setting measures and targets .....	285
9.1.9	DEPARTMENTAL REVIEWS .....	289
9.1.11	EXECUTIVE COMMITTEE REVIEWS .....	289
9.1.12	COUNCIL REVIEWS .....	289
9.1.13	PUBLIC REVIEWS .....	289
10.	REPORTING TO OTHER SPHERES OF GOVERNMENT .....	290
11.1	QUALITY CONTROL AND CO-ORDINATION.....	290
11.2	INTERNAL AUDIT .....	290
12.	PERFORMANCE INVESTIGATIONS .....	292
13.1	MUNICIPAL COUNCIL .....	293
13.2	MAYOR .....	294
13.3	THE MUNICIPAL MANAGER .....	295
13.4	COUNCIL COMMITTEES .....	296
13.5	SECTION 57 MANAGERS AND SUB-COMPONENT MANAGERS AND LINE FUNCTION SUPERVISORS .....	297
13.6	GENERAL MUNICIPAL STAFF .....	297
13.7	INTERNAL AUDIT .....	298
13.8	AUDIT COMMITTEE .....	298
13.9	AUDITOR GENERAL .....	298
13.10	THE COMMUNITY.....	299
14.3	EMPLOYMENT CONTRACT .....	300
15.	PERFORMANCE AGREEMENT .....	301
16.	PERFORMANCE PLAN .....	302
17.	PERSONAL DEVELOPMENT PLAN .....	302
18.	Evaluating performance .....	302
19.1	EVALUATORS.....	302
19.2	PROCESS & SCORING.....	303
	PERFORMANCE APPRAISAL OF KPAs AND CCRs .....	305
	DESCRIPTION .....	305
	ANNEXURE A: MUNICIPAL ORGANISATIONAL STRUCTURE .....	311

## LIST OF FIGURES

Figure 1: boundaries of the municipality .....	83
Figure 2: Age and gender distribution.....	85
Figure 3: Average household income .....	89
Figure 4: Employment of ages 15-64.....	91
Figure 5: Employment opportunities in Sekhukhune DM (2005) .....	92
Figure 6: % growth in employment between 1996 and 2005 (Groblersdal, Moutse and Hlogotlou Magisterial Districts) .....	92
Figure 7: Educational levels.....	94
Figure 8: EMLM growth points .....	96
Figure 10: Arability of soil.....	107
Figure 11: The Integrated Accountability cycle as prescribed by National Treasury.....	109
Figure 12: Water sources.....	118
Figure 13: Refuse removal statistics.....	130
Figure 14: Hazards within the province and the state of hazards in the municipality .....	135
Figure 15: Total Gross Value Added (current prices, 2005) .....	150
Figure 16: Total GVA (current prices, 2005) .....	150
Figure 17: GVA per Sector, (Magisterial Districts, 2005).....	151
Figure 18: Total GVA (agriculture) in Limpopo (2000 current prices).....	152
Figure 19: Total GVA (agriculture sector) in Sekhukhune DM .....	152
Figure 20: Main operational expenditure categories for the 2014/15 financial year .....	170
Figure 21: Capital Infrastructure Programme .....	173
Figure 22: Communication system .....	178

## LIST OF TABLES

Table 1: Legislations and policies that guide the development of the IDP .....	12
Table 2: 2015/16 IDP/Budget Process Plan .....	41
Table 3: Internal Stakeholders .....	46
Table 4: External Stakeholders .....	47
Table 5: Stakeholder Consultation Calendar .....	48
Table 6: Community priority needs as outlined during the 2014/15 consultations .....	49
Table 7: MEC's Assessment Report .....	72

Table 8: Traditional authorities, their needs and their locations .....	77
Table 9: Administrative Heads of Departments .....	79
Table 10: Power and Functions of EMLM.....	80
Table 11: Total Municipal Population.....	84
Table 12: Population by Ethnic Group .....	84
Table 13: Population by Age Group.....	84
Table 14: Household by Ethnic and Gender Group .....	84
Table 15: Language Preference within the municipality .....	85
Table 16: The marital status within the municipality .....	86
Table 17: Age structure.....	86
Table 18: Household Size.....	86
Table 19: Tenure Status .....	87
Table 20: Type of dwelling per household .....	87
Table 21: Gender and annual household income .....	88
Table 22: Economic indicators.....	90
Table 23: Labour force within EMLM .....	93
Table 24: The level of education.....	93
Table 25: Educational Facilities .....	94
Table 26: Motema registered and unregistered erven.....	97
Table 27: Environmental challenges.....	100
Table 28: Swot Analysis: Spatial and Environment .....	102
Table 29: Land ownership.....	104
Table 30: wards were affected by settlements that are not formalised: .....	105
Table 31: Land cover .....	106
Table 32: Developmental Strategic Objectives.....	111
Table 33: Approved Institutional Policies .....	113
Table 34: Institutional Plans.....	114
Table 35: The number of personnel and trainings offered.....	115
Table 36: Issues dealt with by Occupational Health and Safety Unit .....	116
Table 37: Approved Bylaws .....	117
Table 38: Water sources in EMLM.....	118
Table 39: EMLM Sanitation Supply to Households .....	119
Table 40: Existing Sanitation Systems .....	120
Table 41: Types of energy sources.....	121

Table 42: Types of energy for heating and lighting.....	121
Table 43 : Energy reticulation .....	124
Table 44: Roads and their status .....	126
Table 45: Backlog: Roads and stormwater .....	126
Table 46: Strategic roads of municipality .....	127
Table 47: Refuse Removal to Households Category.....	130
Table 48: Waste management issues as provided by LEDET .....	131
Table 49: Landfill sites .....	132
Table 50: Swot Analysis.....	134
Table 51: List of hazards identified .....	135
Table 52: Health and social development issues .....	138
Table 53: Breakdown of Health Facilities .....	139
Table 54: Government Grants and paypoints facilities .....	140
Table 55: Statistics on grants beneficiaries .....	140
Table 56: Community structures operating within the Municipality.....	141
Table 57: Aged service centres that were funded .....	144
Table 58: HIV Prevalence On ANC Clients Tested Per Local Municipality .....	144
Table 60: Access to internet services .....	147
Table 61: Swot Analysis: Basic Service Delivery and Infrastructure Development.....	148
Table 62: District tourism comparisons.....	154
Table 63: Priority sectors of local municipalities .....	156
Table 64: Swot Analysis: Local Economic Development.....	159
Table 65: EMLM budget for 2014/15 .....	162
Table 66: Summary of revenue classified by main revenue source .....	164
Table 67: Operating Transfers and Grant Receipts.....	165
Table 68: Comparison of proposed rates to be levied for the 2014/15 financial year .....	166
Table 69: Comparison between current electricity charges and increases (Domestic).....	167
Table 70: Comparison between current waste removal fees and increases .....	168
Table 71: Summary of operating expenditure by standard classification item .....	169
Table 72: Repairs and maintenance per asset class.....	171
Table 73: 2014/15 Medium-term capital budget per vote .....	172
Table 74: Annual budget tables .....	174
Table 75: Basic Service Delivery Measurement .....	176
Table 76: Auditor's General opinion trends .....	177



Table 77: Persons with Disabilities in EMLM.....	181
Table 78: Departmental core functions .....	183
<b>Table 79: KPA Priority Area .....</b>	<b>185</b>
Table 80: Priority Issues Alignment to the 12 Outcomes .....	186
Table 81: KPA: 1: Spatial Rationale .....	197
Table 82: KPA 2: Municipal Transformation And Organisational Development .....	200
Table 83: KPA 3: Basic Services and Infrastructure Development .....	204
Table 84: KPA 4: Local Economic Development .....	207
Table 85: KPA 5: Financial Viability .....	208
Table 86: KPA 6: Good Governance And Public Participation .....	212
Table 87: Strategic Objective: To Promote Compatible Land Use and Development.....	217
Table 88: Strategic Objective: To Strengthen Institutional Efficiency and Governance .....	218
Table 89: Strategic Objective: To Facilitate For Improved Service Delivery .....	218
Table 90: Strategic Objective: To Create an Environment That Stimulates Economic Growth And Development .....	225
Table 91: Strategic Objective: To Strengthen Institutional Efficiency and Promote Good Governance.....	226
Table 92: Indicators and targets IDP/Budget 2013-2016 MTREF .....	227
Table 93: KPA 1: Spatial Rationale.....	260
Table 94: KPA 2: Municipal Transformation And Organisational Development .....	261
Table 95: KPA 3: Basic Service Delivery and Infrastructure Development .....	263
Table 96: KPA 4: Local Economic Development .....	265
Table 97: KPA 5: Financial Viability .....	266
Table 98: KPA 6: Good Governance and Public Participation .....	269
Table 99: Sector plan/ bylaws .....	271

## ABBREVIATIONS

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



## **FOREWORD BY THE HONOURABLE MAYOR**

### **Mayors Foreward**

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 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 in 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 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.

**Cllr Julia Lata Mathebe**

**Mayor**

# Chapter 1

## 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"><li>• The Constitution of the Republic of South Africa (1996)</li><li>• White paper on Local Government (1998)</li><li>• Municipal Demarcations Board of 1998</li><li>• Municipal Systems Act of 2000</li><li>• Municipal Structures Act of 1998</li><li>• Municipal Finance Management Act (2003)</li><li>• Development Facilitation Act (1995)</li><li>• Municipal Property Rates Act (2004)</li><li>• National Land Transport Transition Act (2000)</li><li>• Empowerment Equity Act (2004)</li><li>• Skills Development Act</li><li>• White paper on Spatial Planning and Land Use</li></ul>	<ul style="list-style-type: none"><li>• White paper on Environmental Management Policy</li><li>• Millennium Development Goals</li><li>• 12 Outcomes of Local Government</li><li>• Integrated Sustainable Rural Development Strategy</li><li>• Industrial Strategy for RSA (2001)</li><li>• The National Youth Development Agency (2008)</li><li>• Domestic Tourism Strategy (2004-2007)</li><li>• National Development Plan 2030</li><li>• Disaster Management Act 57 of 2002</li></ul>
--	---

Management <ul style="list-style-type: none"> <li>• White paper on Safety and Security</li> </ul>	
---	--

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 Plan<sup>1</sup> 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.

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.

---

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

- 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.<sup>2</sup> This includes 12 outcomes that collectively address the main strategic priorities of government.

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 9<sup>3</sup> 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

---

<sup>2</sup> Guide to the outcomes approach, Version: 1 June 2010

<sup>3</sup> Delivery Agreement for Outcome 9, 30 September 2010

- 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, Lukhanji 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 Phkompe 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 beneficiate 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<sup>th</sup> 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 audit 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
<b>PREPARATORY PHASE</b>		
July 2014	<ul style="list-style-type: none"> <li>• Review of previous year's IDP/Budget process, MTEF included.</li> <li>• EXCO provides political guidance over the budget process and priorities that must inform preparations of the budget.</li> <li>• IDP/Budget Steering Committee meeting.</li> <li>• Consultation with established Committees and fora</li> <li>• 4<sup>th</sup> Quarter Performance Lekgotla (2013/14)</li> </ul>	1-31 July 2014

August 2014	<ul style="list-style-type: none"> <li>• Ward-to-Ward based data collection</li> <li>• Collate information from ward based data.</li> <li>• Submit AFS (Annual Financial Statements) for 2013/14 to AG .</li> <li>• Submit 2013/14 cumulative Performance Report to AG &amp; Council Structures</li> </ul>	1-31 August 2014
<b>ANALYSIS PHASE</b>		
September 2014	<ul style="list-style-type: none"> <li>• 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).</li> <li>• Determine revenue projections and propose tariffs and draft initial allocations per function and department for 2015/16 financial year.</li> <li>• Consult with provincial and national sector departments on sector specific programmes for alignment (schools, libraries, clinics, water, electricity, roads, etc).</li> <li>• Finalize ward based data compilation for verification in December 2014.</li> <li>• Update Council structures on updated data.</li> </ul>	1-30 September 2014
<b>STRATEGIES PHASE</b>		
October 2014	<ul style="list-style-type: none"> <li>• Quarterly (1st) review of 2014/15 budget, related policies, amendments (if necessary), any related consultative process.</li> <li>• Begin preliminary preparations on proposed budget for 2015/16 financial year with consideration being given to partial performance of 2014/15.</li> </ul>	1-31 October 2014
	<ul style="list-style-type: none"> <li>• 1ST Quarter Performance Lekgotla (2014/15)</li> </ul>	28 October 2014
<b>PROJECTS PHASE</b>		
November 2014	<ul style="list-style-type: none"> <li>• Confirm IDP projects with district and sector departments.</li> <li>• Engage with sector departments' strategic sessions to test feasibility of attendance to planned sessions.</li> <li>• Review and effect changes on initial IDP draft.</li> </ul>	1-30 November 2014
<b>* INTEGRATION PHASE</b>		
December 2014	<ul style="list-style-type: none"> <li>• Consolidated Analysis Phase in place</li> <li>• IDP/Budget Steering Committee meeting</li> <li>• IDP Rep Forum.</li> </ul>	05 December 2014  09 December 2014

January 2015	<ul style="list-style-type: none"> <li>• Review budget performance and prepare for adjustment</li> <li>• Table Draft 2013/14 Annual Report to Council.</li> <li>• Submit Draft Annual Report to AG, Provincial Treasury and COGHSTA.</li> <li>• Publish Draft Annual Report in the municipal jurisdiction (website etc.).</li> <li>• Prepare Oversight Report for the 2013/14 financial year.</li> <li>• Mid-Year Performance Lekgotla/Review/Strategic Planning Session, (review of IDP/Budget, related policies and consultative process)</li> </ul>	05-20 January 2015 29 January 2015
February 2015	<ul style="list-style-type: none"> <li>• Table Budget Adjustment (if necessary).</li> <li>• Submission of Draft IDP/Budget for 2015/16 to Management.</li> <li>• Submission of 2015/16 Draft IDP/Budget to EXCO</li> <li>• Submission of Draft IDP/Budget and plans to Portfolio Committees.</li> </ul>	09 February 2015 11 February 2015 20 February 2015
March 2015	<ul style="list-style-type: none"> <li>• Council considers the 2015/16 Draft IDP/Budget.</li> <li>• Publish the 2015/16 Draft IDP/Budget for public comments.</li> <li>• Adoption of Oversight Report for 2013/14.</li> </ul>	31 March 2015
-	<b>APPROVAL PHASE</b>	
April 2015	<ul style="list-style-type: none"> <li>• Submit 2015/16 Draft IDP/Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed &amp; electronic formats.</li> <li>• Quarterly (3rd) review of 2014/15 budget/IDP and related policies' amendment (if necessary) and related consultative process.</li> <li>• Consultation with National and Provincial Treasury, community participation and stakeholder consultation.</li> <li>• 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</li> <li>• 3rd Quarter Performance Lekgotla (2014/15)</li> </ul>	08 April 2015  04-18 April 2015 24 April 2015 29 April 2015
May 2015	<ul style="list-style-type: none"> <li>• Submission of Final Draft IDP/Budget for 2015/16 to the Council for approval.</li> <li>• Finalize SDBIP<sup>i</sup> for 2015/2016.</li> <li>• Develop Performance Agreements (Performance Plans) of MM, Senior Managers and Middle Managers for 2015/16 performance year.</li> </ul>	29 May 2015
June 2015	<ul style="list-style-type: none"> <li>• Submission of the SDBIP to the Mayor.</li> <li>• Submission of 2015/16 Performance Agreements to the Mayor.</li> </ul>	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 table below.

**Table 3: Internal Stakeholders**

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

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

### 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**

	<b>Activity</b>	<b>Period</b>	<b>Time</b>	<b>Venue</b>
<b>1</b>	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
<b>2</b>	Consolidation Of Community Needs	01 – 15 December 2014	07 H 00 To 16 H 15	Office
<b>3</b>	Presentation Of The Situational Analysis To The IDP Steering Committee And 3 <sup>rd</sup> IDP Rep. Forum	05 and 09 December 2014	10 H 00	Committee Room
	Present The Strategic Priorities To The 4 <sup>th</sup> IDP Rep. Forum	09 December 2014	10 H 00	Chamber
<b>4</b>	Presentation Of Draft IDP/Budget To Council For Inputs and adoption	30 March 2015	14h00	Municipal Chamber
<b>5</b>	Public Notices For Inputs From The Public	31 March 2015		
<b>6</b>	Draft IDP-Budget Stakeholders Consultation (Magoshi's)	14 <sup>th</sup> April 2015	10h00	Municipal Chamber
<b>7</b>	Draft IDP-Budget Ward Visits (Ward 1-30)	04-18 April 2015	10h00	In All Wards
<b>8</b>	Consolidation Of Report From Public Participation	24 April 2015		Municipal Manager
<b>9</b>	IDP Steering Committee To Discuss The Consolidation Of Projects	08 May 2015	10h00	Municipal Chamber
<b>11</b>	Consolidation Of Projects From Sector Departments	21 May 2015	10 H 00	Committee Room
<b>12</b>	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 Councillor And Official
1.	<ul style="list-style-type: none"> <li>Clinic at Moteti B</li> <li>Storm water drainage all village</li> <li>Electricity Oorlog, Moteti B &amp; Re-gravelling of roads in all village</li> <li>Water reticulation Ramaphosa, Slovo, Oorlog and Moteti</li> <li>High mast lights in all villages</li> <li>Sports facilities in all villages</li> <li>Water at Ramaphosa, Moteti B and Walkraal C ext.</li> <li>Electricity of Moteti B, Walkraal C ext. and Slovo</li> <li>Sanitation/ VIP toilets in all villages &amp; in all graveyards</li> <li>Emergency services required</li> <li>Library and gymnasium</li> <li>Satellite Police station</li> <li>Storm water drainage</li> <li>Completion of tar road 300m</li> <li>High mast lights</li> <li>RDP houses=125: Ramaphosa=25; Oorlog=30; Slovo=50; Moteti B=20</li> <li>Low cost houses</li> <li>Primary school at Waalkraal (RDP) &amp; Secondary school at Ramaphosa</li> <li>Pre-school and crèche</li> <li>Pension Pay point (Hall) and Old age home</li> <li>Sports and recreational facility</li> <li>Title deeds in all villages and formalization of Waalkraal RDP</li> <li>Low level bridge at Oorlog</li> <li>Shopping complex</li> <li>Cleaning of graveyards</li> <li>Mobile police station</li> <li>Putco buses are needed in Ramaphosa village.</li> <li>Jojo tanks needed at Ramaphosa &amp; the billing system on water to be introduced at Slovo.</li> </ul>	Cllr: P.Mokgabudi Official: B. Mohlamme 26 April 2014
2.	<ul style="list-style-type: none"> <li>Land care</li> <li>Upgrading of Moteti A bus route (5km) tar or paving</li> <li>Clinic at Moteti A (urgent)</li> <li>High mast lights in all villages of the ward</li> <li>Paving or tarring of bus route at Moteti "C" and C1 (5 km)</li> </ul>	Cllr: D.M. Mzinyane Official: M.Mathebe 18 March 2014

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Re-gravelling of roads&amp; sports grounds in all villages</li> <li>• Maintenance of cemeteries and fencing at Moteti A and C</li> <li>• Storm water drainage in all villages</li> <li>• RDP houses in all villages</li> <li>• Low level bridge at Mohlako primary school</li> <li>• Satellite police station and police patrolling in the ward</li> <li>• Recreation centre (community hall; library; sport field; gymnasium and etc.)</li> <li>• Secondary school within the ward&amp; school toilets at Nkadameng Primary</li> <li>• Low level bridge/ pedestrian bridge from Masakaneng to Mzimdala)</li> <li>• Shelters at bus stops&amp; at pension pay points</li> <li>• Quality and running water</li> <li>• VIP toilets/ sanitation</li> <li>• Shelter needed for all mobile clinics.</li> <li>• New residential sites demarcation</li> <li>• Establishment of waste management program in the ward.</li> <li>• Moteti bus road</li> <li>• Moteti A stone pitching</li> <li>• Water at Tshehla section</li> </ul>	
3.	<ul style="list-style-type: none"> <li>• Water and sanitation at Kgobokwane and Kgaphamadi</li> <li>• Community hall at Kgobokwane</li> <li>• Re- gravelling of roads, storm water control and a bridge at Kgaphamadi</li> <li>• High mast lights in both villages ( Kgobokwane and Kgaphamadi)</li> <li>• Job creation</li> <li>• Speed humps needed at Kgobokwane including road signs&amp; tarring of 3 km road at Kgaphamadi</li> <li>• Post office required at new stand</li> <li>• Fence erection for livestock</li> <li>• Primary school required at new stand&amp; secondary School needed in Kgaphamadi</li> <li>• Satellite Police station</li> <li>• Electrification of 135 stands at Kgaphamadi</li> <li>• 120 RDP houses are needed &amp; some RDP houses' roofing are leaking</li> <li>• Refurbishment of the existing borehole</li> <li>• Fencing of borrow pit</li> <li>• Provision of jojo tanks</li> </ul>	Cllr: M.P Mokgabudi Official: S.T Malapela 10 May 2014

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Initiate wetland programme</li> <li>• Complain about ward committee launching (geo, spread )</li> <li>• Community library</li> <li>• Construction of pay point for elders.</li> <li>• Establishment of parks.</li> <li>• Land use management</li> <li>• Jojo tanks needed in the ward</li> <li>• School patrol</li> </ul>	
4.	<ul style="list-style-type: none"> <li>• Electrification of Mpheleng ( Ntswelemotse ),</li> <li>• VIP Toilets at stompo &amp; ntswelemotse</li> <li>• Demarcation of stompo stands</li> <li>• Storm water control at Walkraal A and RDP</li> <li>• Tarring of 9 km access road from Stompo to Walkraal &amp; speed humps on the bus route.</li> <li>• Paving of 3 km and 8 km storm water control at Stompo,</li> <li>• House connections and Cost recovery at Mpheleng (Ntswelemotse)</li> <li>• High mast lights required</li> <li>• Fencing of cemeteries</li> <li>• Rebuilding of Ramatsetse Primary School</li> <li>• Mobile clinic needed/ proper clinic to be build</li> <li>• Construction of pre- school at Stompo.</li> <li>• New sport ground to be constructed at New Stands.</li> <li>• A need for a steel tank at Walkraal</li> <li>• Development of parking area &amp; Community hall needed</li> <li>• Construction of skills development centre &amp; children's recreational parks</li> <li>• Fencing of Office</li> <li>• Roads and street maintenance &amp; Internal roads needed</li> <li>• Water needed within the ward &amp; Boreholes to be equipped</li> <li>• Residential site to be established</li> <li>• RDP houses or low cost houses &amp; VIP Toilets needed</li> <li>• Shelter at pension pay points</li> <li>• Internal bridges and low level bridge from the village to primary and secondary school needed</li> <li>• Security and safety required</li> <li>• Sewer system needed</li> <li>• Electrification of Trust (Walkraal extension, Ntswelemotse extension )</li> <li>• Yard connections at Ntswelemotse</li> </ul>	<p>Cllr: T.J. Lepota (ward councillor) Official: K.J Motha 03 May 2014</p>

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Tarring of bus route at Waalkraal</li> <li>• Rebuilding of Ramatsetse school</li> <li>• Construction of library at Ntswelemotse and Stompo</li> <li>• Construction of pre- school at Stompo.</li> <li>• New sport ground to be constructed at New Stands.</li> <li>• A need for a steel tank at Walkraal</li> <li>• Development of parking area.</li> <li>• Construction of skills development centre.</li> <li>• Speed humps on the bus route.</li> <li>• Title deed as a priority number one</li> <li>• High school is needed at Malaeneng</li> <li>• FET college is needed</li> <li>• Mobile police station is needed</li> </ul>	
5.	<ul style="list-style-type: none"> <li>• Water (additional boreholes &amp; reticulation)refurbishment of the existing boreholes in all villages</li> <li>• Erection of a clinic between Mpheleng and Magakadimeng</li> <li>• Paving of bus route and storm water control including a low level bridge</li> <li>• Sanitation in all villages</li> <li>• High mast lights</li> <li>• Admin. Block for Mpheleng Primary school, Ramonokane and additional classes at Mailankokonono</li> <li>• RDP in both villages ( Mpheleng and Magakadimeng )&amp;VIP Toilets in all villages</li> <li>• Construction of a bridge between Mpheleng and Uitspanning B</li> <li>• Tarring of access road from R25( Bloempoot ) to Uitspanning B</li> <li>• Educational bursaries</li> <li>• Renovation of schools and also construction of an admin. Block at Mailankokonono sec. school.</li> <li>• Pension pay points required</li> <li>• Additional class rooms at Sebakanaga</li> <li>• Fencing of borrow pits</li> <li>• Tarring of bus route</li> <li>• Developing community parks &amp;Constructing community hall.</li> <li>• The budget for Mpheleng road for 2015/2016 to be brought back to 2013/2014 financial year.</li> <li>• Fencing of cemeteries in Mpheleng and Magakadimeng.</li> <li>• Provincial road to be re-done and maintained.</li> </ul>	Cllr: W.Mateman (Mayor) Official: N.W Phala 26 April 2014
6	<ul style="list-style-type: none"> <li>• Phucukani road ( Phase 2 )</li> <li>• Re-gravelling of roads in all villages of the ward</li> </ul>	

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Electrification of Lusaka (50 households) and Five Morgan (20 households)</li> <li>• VIP toilets in all villages</li> <li>• High mast lights in all villages</li> <li>• Water at five Morgan and Taereng</li> <li>• Low level bridge at five Morgan</li> <li>• Fencing of grave yard at Phucukani</li> <li>• Storm water control and paving of roads</li> <li>• Community hall</li> <li>• Refuse removal</li> <li>• Sewer system at Phucukani</li> <li>• Recycling at Lusaka borrow pit</li> <li>• F.E.T college</li> <li>• Multipurpose centre&amp; Community park</li> </ul>	
7.	<ul style="list-style-type: none"> <li>• RDP houses in all villages</li> <li>• Refurbishment of the existing community hall</li> <li>• Low level bridge at the road to Segolokwane Primary school&amp; at Thejane school and Nyakorwane</li> <li>• Re-gravelling of roads in all villages</li> <li>• VIP toilets</li> <li>• Recreation facilities</li> <li>• High mast lights in all villages</li> <li>• Electrification for ten (10) Morgan and Zuma-park</li> <li>• Paving of all roads to and from schools</li> <li>• Completion of Nyakorwane paving project</li> <li>• Primary school at Moteti C2</li> <li>• Fencing of all cemeteries</li> <li>• Storm water control in all villages</li> <li>• Water ( ten Morgan) and sanitation in villages of the ward</li> <li>• Community hall at ten Morgan&amp; at Moteti Homeland</li> <li>• In –fit houses at ten Morgan</li> <li>• Formalization of Zenzele informal settlement</li> <li>• Electrification&amp; water at Liberty extension</li> <li>• Renovation of community office at Ngolovane</li> <li>• Completion of paving and tarring of road at Ngolovane</li> <li>• Paving of all the roads leading to schools</li> <li>• Low level bridge on the road to Hlogolokwane school</li> <li>• Renovation of bridge between Ngolovane and Sibisi primary school</li> <li>• Low level bridge,joining Matshipe to Goedereede</li> </ul>	<p>Cllr: W.Mateman (Mayor)  Official: K.J Motha  11 May 2014</p>

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Establishment of parks/playing area</li> <li>• Library is required at Moteti or 10 Morgan</li> <li>• Bridge connecting Ngholovhane and Phooko</li> <li>• Pension pay point for the elders</li> <li>• Special school for the disabled</li> </ul>	
8.	<ul style="list-style-type: none"> <li>• Fencing of graveyard at Marapong and Elandsdoorn A</li> <li>• Electrification of Madiba ext.</li> <li>• Resurfacing of Marapong road Phase 2</li> <li>• Refurbishment of Mathale community hall</li> <li>• Extension of water pipes to Madiba</li> <li>• High mast lights in all villages</li> <li>• RDP houses&amp; VIP toilets in all villages</li> <li>• Irrigation scheme at Malaeneng and Sempupuru.</li> <li>• Marapong sports facility(Refurbishment)</li> <li>• Malaeneng community crèche</li> <li>• Ward industrial site</li> <li>• Community stadium</li> <li>• Marapong Bus Route ext&amp; small bridge access road to graveyard(Marapong)</li> <li>• Construction of access bridge Malaeneng</li> <li>• Community hall Marapong</li> <li>• Community crèche Uitspanning A</li> <li>• NESN structure (Mapule P. School) &amp; fencing</li> <li>• VIP Toilets Marapong, Malaeneng, &amp; Uitspanning</li> <li>• New sites at Marapong</li> <li>• Surfacing of access from Uitspanning A to Bloempoot</li> <li>• Clinic at Uitspanning A</li> <li>• Pension Pay point</li> <li>• Storm water control at Uitspanning A&amp; yard connections in all the village of the ward</li> <li>• Poor roads conditions</li> <li>• Job creation</li> <li>• Speed humps(Marapong bus road)&amp; regular re-gravelling of gravel roads in the ward</li> <li>• Repair of a bridge linking Tambo and Marapong</li> <li>• Title deed as a priority number one</li> <li>• FET college is needed</li> <li>• Mobile police station &amp; community library are needed</li> </ul>	<p>Cllr: S.Mogotji  Official: M. Ditshego  17 May 2014</p>

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Mobile clinic is needed/proper clinic to be build</li> <li>• Children's recreational parks</li> </ul>	
9.	<ul style="list-style-type: none"> <li>• Water provision</li> <li>• Re-gravelling of roads in all villages</li> <li>• High mast lights at Walter Sizulu and Jabulani&amp; extra 10 high mast lights sill need to be installed</li> <li>• Tambo bus route surfacing ( second phase)</li> <li>• Refurbishment of O.R Tambo Stadium</li> <li>• Establishment of a new graveyard</li> <li>• Title deeds at Tambo Square.</li> <li>• Electrification D3 Phooko ext and Tambo extension and Walter Sizulu phase1 ext including the informal settlements</li> <li>• Tarring of Walter Sizulu bus route and storm water control</li> <li>• Speed humps at Tambo tar road</li> <li>• Tarring of access road and bridge at Phooko village&amp;tarring of the road to Ga-Kgaladi</li> <li>• Refuse collection facilities(skips)</li> <li>• Paving access road at Jabulani D3 2 km</li> <li>• Sanitation at Walter Sizulu</li> <li>• Clinic at Phooko and Jabulani</li> <li>• Community Hall at Tambo Square</li> <li>• Access bridge between Phooko and Phucukani</li> <li>• Access bridge from S&amp;S to Kgaladi 5,4 km</li> <li>• Access bridge to Sibisi Primary school</li> <li>• 500 RDP unit and 1000 VIP toilets</li> <li>• Multi – sport center at Tambo Square</li> <li>• Emergency storm water drainage on the Provincial road</li> <li>• Upgrading of 2 boreholes at Phooko</li> <li>• Jabulani D3 bulk water supply</li> <li>• Extra One (1) borehole at Phooko&amp;Extra two boreholes at Jabulani D3</li> <li>• Upgrading of 3 boreholes at Tambo Square Pre-schools</li> <li>• Upper class houses in Elandsdoorn D</li> <li>• Yard connection and metering at Elandsdoorn C and E</li> <li>• Formalization of informal settlements(phase one extension in Walter Sizulu , D3 Jabulane Phooko and Tambo)</li> <li>• Clinic at Tambo square</li> </ul>	<p>Cllr: M.S.Marapi (ward councillor)</p> <p>Official: H. Mokgehle</p> <p>27 April 2014</p>

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• F.E.T college and Library</li> <li>• Municipal satellite office</li> <li>• Sewer at Tambo and Walter Sisulu</li> <li>• Fencing of Ngolovane grave yard</li> <li>• Development of new 1000 stands</li> <li>• Tarring of Elandsdoorn E and C bus route</li> <li>• Special school is needed</li> <li>• Marapong bridge-feedback from SDM</li> </ul>	
10.	<ul style="list-style-type: none"> <li>• Water provision in all villages of the ward</li> <li>• Roads re-gravelling and construction of tar road at Lesehleng</li> <li>• Sanitation (VIP toilets) refuse removal/ waste management/ dumping site landfill area.</li> <li>• Electricity for Dithabaneng, Mashemong &amp; Mohlamme section</li> <li>• RDP houses in all villages of the ward</li> <li>• Paving phase 2. Mohlamme road and Dithabaneng road</li> <li>• Upgrading of sports fields</li> <li>• Fencing of cemeteries</li> <li>• High mast light</li> <li>• Extra boreholes required for the ward: Dithabaneng; Mohlamme; Extension and Mashemong</li> <li>• Tarring all main roads in the ward</li> <li>• Re gravelling all access roads in the village</li> <li>• Construction of speed humps on FKJ Tjiane School</li> <li>• Storm water control</li> <li>• Signage in all important areas within the ward</li> <li>• Fencing the public road passing the village</li> <li>• Construction of a bridge between Ntwane and Thabakhubedu at Koto river</li> <li>• Cleaning current Lesehleng pay point; fencing the pay point and ablution facilities</li> <li>• Building and servicing recreational facilities</li> <li>• Erection of a hall and community office</li> <li>• Fencing and servicing cemeteries in Ntwane</li> <li>• Building offices for Home Based Care</li> <li>• Finishing outstanding RDP houses and allocating new RDP houses</li> <li>• Erection of police satellite office; post office and dropping point</li> <li>• Building FET institution and a university</li> <li>• Fencing the tribal authority house</li> <li>• Building of old home age</li> <li>• All the boreholes to be connected with electricity</li> </ul>	<p>Cllr: S. Mogotji (ward councillor)</p> <p>Official: K.J Motha</p> <p>17 May 2014</p>



Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Water takers to assist in the delivery of water within the ward</li> <li>• The generator at Lesehleng to be replaced by electric pump</li> <li>• All the boreholes for ward 10 to reflect in the IDP of the municipality.</li> <li>• Speed humps at Mohlamme road</li> <li>• All the roads which are incomplete within the ward to be completed.</li> <li>• Tshwaranang project to reflect in the municipal IDP</li> <li>• Ntwane Traditional village project to reflect in the municipal IDP</li> <li>• Temporary toilets needed at Lesehleng pay point during pay day</li> <li>• All the sports ground within the ward to be regraveled.</li> <li>• Stop sign at R25 Moutse mall</li> <li>• Clearing of the road to the grave yard including bush clearing</li> <li>• Patching of potholes at Loskop dam road</li> </ul>	
11	<ul style="list-style-type: none"> <li>• Storm water drainage at Elandsdoorn tar road leading to the main road</li> <li>• RDP houses in all villages of the ward</li> <li>• Paving of Jabulani road</li> <li>• Low level bridging at the road to Sereme school</li> <li>• Paving of inner streets at Elandsdoorn</li> <li>• High mast lights at Taiwan and extra 3 high mast lights at Elandsdoorn township</li> <li>• Sewage system at Elandsdoorn</li> <li>• Refuse removal</li> <li>• Multipurpose centre around Moutse mall</li> <li>• Fencing of cemeteries and daily maintenance</li> <li>• Paving of sidewalks on the road leading to Moteti</li> <li>• Electrification of Taiwan</li> <li>• FET College/university</li> <li>• Water and sanitation needed</li> <li>• 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.</li> <li>• The access roads at Elandsdoorn should be graveled.</li> <li>• Clinic needed at Elandsdoorn</li> <li>• Job creation in the area of Moutse</li> <li>• Incomplete road in Tambo village to be completed.</li> <li>• There are challenges that require the office of the Speaker to deal with and finalize.</li> </ul>	Cllr: P. Mokgabudi Official: K.J Motha 15 May 2014

Ward	Needs Per Ward	Deployed Councillor And Official
12	<ul style="list-style-type: none"> <li>• Paving of road to Nala High school and Fawcett combined school</li> <li>• Water and sanitation at Thabakhubedu</li> <li>• Electrification of new settlement at Fawcett and Nala and new household within the villages</li> <li>• Construction of a bridge linking Thabakhubedu and Ntwane</li> <li>• RDP houses in all the villages including Magagamatala</li> <li>• Thabakhubedu road phase 2</li> <li>• Construction of a bridge at Nala high school and Lesehleng including Lekgwareng bridge to Nala</li> <li>• Post office</li> <li>• Cleaning of pay point</li> <li>• Construction of new pay point</li> <li>• Dumping site</li> <li>• Fencing of cemeteries</li> <li>• Building of Technical school and Library</li> <li>• High mast lights</li> <li>• Recreation facilities</li> <li>• RDP houses: Thabakhubedu=55</li> <li>• Pedestrian side walk and speed humps required at the main bus route</li> <li>• To put culverts at Koto and Dieplevel</li> <li>• Environmental inspection at shops and Spaza shops</li> <li>• To extend the main tar road to Tamong</li> <li>• To repair 14 boreholes at Thabakhubedu</li> <li>• Installation of Network points for cell phones</li> <li>• A need for a clinic at Thabakhubedu</li> <li>• Grazing camp for livestock</li> <li>• Pension pay point to be constructed</li> <li>• Youth center required at Thabakhubedu</li> <li>• Culverts at lekwareng</li> <li>• Establishment of a new graveyard at Thabakhubedu</li> <li>• Completion of stone pitching at Thabakhubedu bus route</li> </ul>	<p>Official: K.J Motha 18 May 2014</p>
13	<ul style="list-style-type: none"> <li>• Traffic lights at all intersections in van Riebeeck street</li> <li>• Cultural Plaza</li> <li>• Resealing of roads</li> <li>• Enlargement of office space at license department</li> <li>• Upgrading of sewer lines and water network</li> <li>• Traffic study</li> <li>• Installation of Pre-paid meters (study)</li> <li>• Branding of the municipality</li> </ul>	<p>Cllr: W. Matemane (Mayor) Officials: MM and Directors 15 May 2014</p>

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Renaming of streets and streets identification signs</li> <li>• Renovation of Public toilets</li> <li>• Up-grading of tennis cords</li> <li>• Budget for community Policing Forum</li> <li>• Install infrastructure services to the hawkers</li> <li>• CCTV cameras installation in town</li> <li>• Improve learning material in the library</li> <li>• To impose bylaws in all unoccupied sites and must be applied without racial favor, e.g. cutting of trees</li> <li>• Recreational facilities</li> <li>• Complete road master plan</li> <li>• A need for proper planning and preventative maintenance on all assets in town</li> <li>• To relocate hawkers from operating at pedestrian sidewalks</li> <li>• Renaming of the town to be included as part of the ward 13 needs</li> <li>• Policing forum need to be budgeted</li> <li>• Public consultation process on Saturday need to be concluded</li> <li>• Library to be opened after hours, more personnel needed in the library and Saturday hours to be extended</li> <li>• Research to be done on study material as per users</li> <li>• To intensify mechanism of cleaning our internal street</li> <li>• Community services must ensure that the internal streets are clean at all times</li> <li>• There is a need for a community hall</li> </ul>	
14	<ul style="list-style-type: none"> <li>• Dropping centre at Ga-Matlala Lehwelere and Naganeng including Masakaneng and Bloempoot</li> <li>• Upgrading of sports field in all villages</li> <li>• Equipping of bore holes at Ga-Matlala and Bloempoot</li> <li>• Construction of crèche at Masakaneng, Gamatlala Naganeng and Bloempoot</li> <li>• Clinic required in all villages</li> <li>• Re-gravelling of access roads in all villages including storm water control</li> <li>• Upgrading of sports field in both villages</li> <li>• VIP toilets in all the villages</li> <li>• Tarring of road at Naganeng to Matlala Lehwelere&amp; Bloempoot and Mpheleng</li> <li>• Recreational faculties in villages of the ward</li> <li>• Construction of both secondary and Primary schools at Masakaneng and Naganeng primary school. Ga-Matlala Lehwelere</li> </ul>	Cllr: Mehalpe S.H (ward coucillor) Official: K.J Motha 15 April 2014

Ward	Needs Per Ward	Deployed Councillor And Official
	<p>primary school (foundation phase)</p> <ul style="list-style-type: none"> <li>• Old aged homes required in all villages</li> <li>• Electricity to be installed at agricultural scheme, Masakaneng and Naganeng extension and Ga-Matlala extension</li> <li>• A need to deploy water pump operator at Matlala Lehwelere</li> <li>• Community office required in all villages</li> <li>• RDP houses =1550: Bloempoot=100;Naganeng=50;Ga Matlala Lehwelere=500;Masakaneng=900</li> <li>• Construction of a secondary school at Naganeng and Masakaneng and also construction of administration block at Naganeng; Ga-Matlala and Masakaneng.</li> <li>• Construction of a crèche at Masakaneng ; Naganeng and Bloempoot</li> <li>• Bulk water supply required in all villages</li> <li>• Establishment of a cemetery at Masakaneng village</li> <li>• Fencing of cemeteries in all villages</li> <li>• Libraries in all villages</li> <li>• Installation of high mast lights in all villages</li> <li>• Two low level bridge at Ga-matlala</li> <li>• Equipping of bore holes at Ga-matlala</li> <li>• Refuse removal in all villages</li> <li>• Community halls in all villages</li> <li>• Cleaning of calvert (R 25 road)</li> <li>• Fencing of road (R25)</li> <li>• Funding of community projects</li> <li>• Up-grading of Market stalls at Aquaville</li> <li>• RDP needed at Aquaville and Vaalfontein</li> <li>• The provision of water in all villages</li> <li>• Maintenance of Dams</li> <li>• Fencing of the main tar road from Toitskaal to Matlala Lehwelere</li> <li>• Construction of tar road from Ga-Matlala to Groblersdal</li> <li>• Funding of the established co-operatives within the ward</li> </ul>	
15.	<ul style="list-style-type: none"> <li>• Re-gravelling of access roads in all the villages</li> <li>• Electrification of few houses in Masoing and Holneck</li> <li>• Water reticulation in all villages</li> <li>• RDP houses in all villages</li> <li>• New site establishment</li> <li>• Tarring of J.J. road and Masoing road</li> <li>• Paving of Maragareng road</li> <li>• Storm water control in Holneck</li> </ul>	<p>Cllr: Mayor Official: P. Mdluli 17 April 2014</p>

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Speed humps on road R579</li> <li>• Buildings for crèche in all villages</li> <li>• High mast lights</li> <li>• Community hall</li> <li>• Test station for drivers license</li> <li>• V.I.P toilets for every house</li> <li>• Clinic needed in the ward</li> <li>• Bridge from main road over Jeje river to Maraganeng sports ground</li> <li>• Renovation at Matalane high school</li> <li>• Pre-schools in all villages</li> <li>• Job creation within the ward</li> <li>• Budget to be fixed</li> <li>• Increase of water pipes for all villages (priority Masoing)</li> </ul>	
16.	<ul style="list-style-type: none"> <li>• Water at Oversea, Madala stands , Doorom and Masanteng</li> <li>• Formal opening of the One Stop Center</li> <li>• Strict occupation of RDP houses</li> <li>• Extension of the tarred road towards the Police station</li> <li>• Tarring of bus route and re-graveling of access roads in all sections</li> <li>• To convert Zaaiplaas clinic into a health centre</li> <li>• Community hall at Zaaiplaas</li> <li>• Community hall at Ga-sovolo</li> <li>• Storm water drainage needed on the road</li> <li>• RDP houses needed</li> <li>• Agricultural projects to be established</li> <li>• Paving for pedestrian walking on the road from main road to police station</li> <li>• High mast lights</li> <li>• Incomplete RDP houses since 2009 to be completed</li> <li>• Water tankers to re=instated</li> <li>• Projects which have collapsed to be re-established</li> <li>• Tare road from Doorom to Masanteng</li> <li>• Library needed</li> <li>• Re-gravelling of road to the cemetery</li> <li>• Shopping complex needed</li> <li>• Renovation on the traditional office</li> <li>• Re-gravelling of Saaiplaas road to Oversea</li> <li>• Re-gravelling of access road</li> <li>• Re-gravelling of sports grounds</li> <li>• Community office</li> </ul>	Cllr: S. Matsepe Official: A. Chabalala 14 April 2014

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Graveyard fencing</li> <li>• F.E.T or college needed</li> <li>• Low level bridge at Nkadimeng</li> <li>• Construction of hospital</li> <li>• Sovolo clinic (Building)</li> <li>• Cleaning of cemetery</li> <li>• Sports facilities</li> <li>• Home Affairs to visit the ward everyday of the week</li> <li>• Low level bridge at oversea/access road</li> <li>• Borehole at Sovolo new stands</li> <li>• Extra personnel needed at the clinic and 24 hours operation</li> </ul>	
17.	<ul style="list-style-type: none"> <li>• Re gravelling of internal roads in all villages and tarring of 4km Ga moloi; Bapeding; Sedibeng; Matshelapata and New Stand</li> <li>• Water metering and sanitation in the whole ward</li> <li>• Electrification of 50 houses in New stand and 370 houses in Matshelapata</li> <li>• Mobil clinic at Matshela pata</li> <li>• Upgrading of sports facilities in all sections. 6 sports grounds</li> <li>• Storm water control in all wards and 8 bridges</li> <li>• Library</li> <li>• Land for RDP houses only</li> <li>• Boreholes required and low level bridge in the whole ward</li> <li>• RDP houses=135: Matshelapata=50;Matshelapata extension=25;Ga Moloi=20;Bapeding=20 and Sedibeng=20</li> <li>• Fencing of graveyards</li> <li>• Pre-school needed in all villages</li> <li>• Kopa high school: renovation and extra class rooms</li> <li>• Elias Masango: Extra class rooms and admin block</li> <li>• Mobile police station</li> <li>• Community hall</li> <li>• High mast lights</li> <li>• Sports grounds and recreation center</li> <li>• Speed humps on the main road from Ga-Chego to Dikgalaopeng road (urgent)</li> <li>• Fencing of sports ground</li> <li>• Youth center at Matshelapata</li> <li>• Police patrol Ga-Moloi</li> <li>• Road signs on the main road</li> </ul>	Cllr: M. Tshoshane Official: O. Nkoe 15 May 2014
18.	<ul style="list-style-type: none"> <li>• Low level bridge at Makgopheng, Syferfontein and Magukubjane</li> <li>• Electricity at Mosodi and Talane extension</li> </ul>	Cllr: M.P.Matshipa (ward councillor)

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Pay point for social grants and community halls for all villages</li> <li>• Re-gravelling of bus route between Hlogotlou and Syferfontein</li> <li>• Fencing of cemeteries and Agricultural projects for all villages</li> <li>• Schools, libraries and sport facilities</li> <li>• VIP toilets, High mast lights and yard connections at Talane, Mmotwaneng, Makgopheng and Syverfontein</li> <li>• RDP:houses:Mmotwaneng=20;Syferfontein=20;Talane=20;Magukubjane=20;magopheng=20</li> <li>• Water reticulation at some parts of Syferfontein</li> <li>• Water reticulation at Talane extension</li> <li>• Completion of tarring of the road from Monsterlus to Magopheng</li> <li>• Comprehensive school</li> <li>• Road from Perdeplaast viaSyverfontein, Talane to Magukubjane</li> <li>• Fencing and support to agriculture projects</li> <li>• Road from Mmotwaneng crossing to cemeteries</li> <li>• Fishing projects to be established</li> <li>• Recreational facilities for all five villages</li> <li>• Water needed at new stands</li> <li>• Water maintenance in all villages</li> </ul>	<p>Official: S. Msiza 03 May 2014</p>
19.	<ul style="list-style-type: none"> <li>• Water: water tankers at Dindela , Rondebosch , Nkosini and Mathula stands ( all extensions)</li> <li>• Bridge between Rondebosch and Madongeni</li> <li>• Tarring of 12 km road ( 4 km Tribal office road and 8 km bus route at Mathula stands</li> <li>• RDP: houses=62:Mathula=10; Enkosini=8;Dindela=15;Rondeboch=6;Perdeplaas=12;Thabaleboto =11</li> <li>• Renovation of Jafta and Bantabethu schools</li> <li>• High mast lights in all villages</li> <li>• Community hall at Mathula; Dindela and Thabaleboto</li> <li>• Yard connection ( water) in all villages</li> <li>• Gravelling of main roads in all villages</li> <li>• Fencing of all cemeteries within the ward</li> <li>• Upgrading of sports fields in all villages</li> <li>• Network general at Moshate and Khathazweni</li> <li>• Repairs water pumps at Mathulala &amp; Enkosini</li> <li>• Hlogotlou Brick works</li> <li>• Road from Masimini to Dindela</li> <li>• Job creation initiatives for people over 35 years</li> <li>• Grading road at Mabele</li> </ul>	<p>Cllr: Mahlangu Julia (ward councillor) Official: K. Tshesane 03 May 2014</p>

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Grading of road from Taxi rank to Rondebosch</li> <li>• Grader to service Perdeplaas A</li> <li>• Repairs water pump at Rondebosch</li> <li>• Pay point at Rondesbosch; Madongeni, Mathula and Perdeplaas</li> <li>• 12km road to Mathulastand</li> <li>• 4km road to Nkosini</li> <li>• Phase two of Thabaleboto road</li> <li>• Funding of HBC/NGO</li> <li>• VIP toilets for all villages</li> <li>• Storm water control at Perdeplaas, Thabaleboto and Mathula</li> <li>• Agricultural assistant ant Perdeplaas and Nkosini</li> <li>• Network aerial at Moshate</li> <li>• Renovation of school at Perdeplaas</li> <li>• Bridge at Nkosini</li> <li>• Water at Mabelestand (borehole)</li> <li>• Road at Mabelestands</li> <li>• Road at Khatazweni (grader)</li> <li>• Bridge at Hlogotlou</li> <li>• Food parcels for orphans</li> <li>• Funding of agricultural projects (HBC/NGO)</li> <li>• Borehole at Mathula</li> <li>• Renovation of Maphepha School at Enkosini</li> <li>• Access route at Mathula</li> <li>• Paving at Thabaleboto road</li> <li>• Crèche at Thabaleboto</li> </ul>	
20.	<ul style="list-style-type: none"> <li>• Paving and storm water control at Monsterlus and Jerusalem</li> <li>• Paving of streets at Monsterlus and Jerusalem</li> <li>• Include water and sanitation at Monsterlus</li> <li>• VIP Toilets at Stadium View and Matsitsi</li> <li>• Supply of skips at Monsterlus</li> <li>• Toilets and water taps in Graveyard</li> <li>• Community hall around Monsterlus Stadium and Library</li> <li>• High mast lights at Jerusalem;RDP;Matsitsi and Stadium View</li> <li>• Upgrading existing sewer system</li> <li>• Support to brick making cooperative</li> <li>• Water and electricity at stadium view.</li> <li>• RDP houses=56: Matsitsi=09; Stadium View=14; Jerusalem=11;Monsterlus Unit A=09</li> <li>• Renovation of Mphezulu secondary school and upgrading of Monsterlus stadium</li> </ul>	Cllr. W.Mateman (Mayor)



Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>Standardized bridge and street surfacing at Stadium View and Matsitsi</li> <li>Toilets in the graveyards</li> <li>Additional jojo tanks at Matsitsi section</li> <li>Tarring of road from taxi rank to Masoganeng</li> <li>Speed humps in the following roads: Jerusalem road; and the main road passing police station to Zaaiplaas.</li> <li>Upgrading of purification plant</li> <li>Funding of Agricultural projects</li> <li>Maintenancetransfer station</li> <li>Storm water phase 3</li> <li>Re-gravelling and tarring of roads at Monsterlus unit A,B &amp; C and Jerusalem</li> <li>Cancellation of service debt</li> <li>Distribution of refuse bins for RDP beneficiaries</li> <li>Electrification of Matsitsi,RDP,Jerusalem and Stadium View</li> <li>Resurfacing of the main road</li> </ul>	
21	<ul style="list-style-type: none"> <li>Water at Kgaphamadi , Legolaneng, Motsephiri and Phomola;Mareleng; Makena and Katlegong</li> <li>Sanitation at Kgaphamadi; Mareleng; Phomola; Motsephiri; Legolaneng and Makena for 2000 households</li> <li>Electrification of 170 houses: Legolaneng =90; Makena = 40; Kgaphamadi =40</li> <li>RDP houses 115: Kgaphamadi=40; Motsephiri=30; Legolaneng=45</li> <li>Tarring of road : Motsephiri; Kgaphamadi; and Katlegong (D4298)</li> <li>Tarring of Legolaneng—Makena road (D4311)</li> <li>Bulk water supply at Motsephiri</li> <li>Upgrading of reservoir at Motsephiri</li> <li>Re-gravelling of streets in all villages</li> <li>Fencing of graveyards in Legolaneng;katlegong;Kgaphamadi;Motsephiri and Makena</li> <li>Maintaining all sports fields in all villages and schools: Legolaneng; Katlegong;Kgaphamadi;Mareleng;Makena; Phomola and Motsephiri</li> <li>Community halls at Motsephiri and Legolaneng</li> <li>Dropping centers at Kgaphamadi; Motsephiri and Legolaneng</li> <li>Clinics at Motsephiri; Legolaneng and Kgaphamadi</li> <li>Sports centers at Motsephiri;Kgaphamadi;Katlegong and Legolaneng</li> <li>Renovations of schools at Motsephiri; Legolaneng; and</li> </ul>	<p>Cllr: Nduli M.E ( ward councillor) Official: Mr. B. Sethojoa 10 May 2014</p>

Ward	Needs Per Ward	Deployed Councillor And Official
	<p>Kgaphamadi</p> <ul style="list-style-type: none"> <li>• Building of new primary schools at Katlegong and Ga-Makena</li> <li>• Building of administration blocks at Legolaneng; Kgaphamadi; Makena and Motsephiri</li> <li>• High mast lights at Motsephiri; Kgaphamadi; Legolaneng; Katlegong; Makena; Phomola and Mareleng</li> <li>• Fencing of Kgaphamadi community hall</li> <li>• Multipurpose centre</li> </ul>	
22.	<ul style="list-style-type: none"> <li>• Electrification of 180 households at Phomolong and 60 Luckau A extension</li> <li>• RDP houses within the ward</li> <li>• Sports facilities within the ward</li> <li>• Re-gravelling of all streets and grounds including storm water control at Luckau A</li> <li>• Building of 3 blocks classrooms, Library and laboratory at Hlabi high school, .,3 classroom block at Makeke P. school.</li> <li>• Construction of offices at Moshate</li> <li>• VIP toilets</li> <li>• High mast lights</li> <li>• Business development centre</li> <li>• Water</li> <li>• RDP houses=80: Mogaung=30; Phomola=18;Posa=22;Makeke=10 and 25 RDP houses at Phomolong.</li> <li>• Bridge at Posa</li> <li>• Mogaung road upgrading</li> <li>• Clinic at Mogaung</li> <li>• Cleaning and fencing of cemeteries</li> <li>• Construction of Primary school at Phomola</li> <li>• Fencing of pay point</li> <li>• Road signs at the main road</li> <li>• Satellite police station along the main road</li> <li>• Health center</li> <li>• New primary school at Phomolong village</li> <li>• Community hall needed</li> <li>• Signage board indicating Mogaung village</li> <li>• Low level bridge between Luckau and Mogaung.</li> <li>• Construction of road sign within the main road.</li> <li>• Establishment of municipal satellite office for ward 22;23;and 24.</li> <li>• Financial assistance on agricultural projects.</li> </ul>	Cllr: M. Tshoshane Official: Mr. L. Tala 18 May 2014
23	<ul style="list-style-type: none"> <li>• Paving of main street Sephaku/Vlakfontein</li> </ul>	Cllr: N.N.Mahlangu (ward

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Master lights Sephaku/Vlakfontein</li> <li>• Closing of donga in Belfast/Sephaku new stand</li> <li>• Sephaku irrigation dam</li> <li>• RDP houses 190: Sephaku=85; Vlakfontein=105</li> <li>• Sports grounds Sephaku and Vlakfontein</li> <li>• Borehole in Manyanga/Vlakfontein/ Belfast</li> <li>• VIP toilets for Sephaku and Vlakfontein</li> <li>• Establishment of satellite police station</li> <li>• Building for hawkers</li> <li>• Shelters at bus stops</li> <li>• Recreation facilities</li> <li>• Community hall for Sephaku and Vlakfontein</li> <li>• Pension Pay point for Sephaku and Vlakfontein</li> <li>• Speed humps in Vlakfontein road</li> <li>• Disability centre</li> <li>• Construction of Youth centre</li> <li>• Water reticulation in Vlakfontein</li> <li>• Cleaning and fencing of cemeteries</li> <li>• Primary school at Mahlwakgomo</li> <li>• Additional classrooms and toilets for Mzimhlophe primary school and Ngulu</li> <li>• Admin block for Mzimhlophe and Ngulu</li> <li>• Storm water control and re gravelling</li> <li>• Meter box for boreholes in Sephaku and Vlakfontein</li> <li>• Clinic for 24 hour operation</li> <li>• Community hall within the ward</li> <li>• Jojo tanks for water storage in Mzimhlophe S.S.School</li> <li>• Maintenance of borehole in Vlakfontein</li> <li>• Multipurpose centre</li> <li>• Child hood development centre</li> <li>• Gravelling of access road to Kgoshi Maphepa</li> <li>• Construction of hospital.</li> <li>• Financial assistance to agricultural projects.</li> <li>• Fencing of wetland areas.</li> </ul>	<p>councillor)</p> <p>Official: Mr. J. Tlaka</p> <p>17 May 2014</p>
24	<ul style="list-style-type: none"> <li>• Community Hall in all villages</li> <li>• Tarring and re-graveling of roads in all villages</li> <li>• Water in all villages</li> <li>• Clinics in all villages</li> <li>• RDP houses in all villages</li> <li>• Sanitation and VIP toilets</li> </ul>	<p>Cllr: W. Matemane ( Mayor)</p> <p>Official: C. Mtsweni</p> <p>15 May 2014</p>

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Paving of roads from the main road via Phokanoka high school road</li> <li>• Recreation facilities</li> <li>• Re gravelling of roads to all Meshate</li> <li>• Re gravelling of roads to all graveyards</li> <li>• Fencing of cemeteries. Six in number</li> <li>• Satellite police station in Luckau</li> <li>• Fencing of borrow pits at Nkadimeng</li> <li>• Funding of community projects</li> <li>• Cleaning of alien plants</li> <li>• Tarring of road from Mokumong via Ga-Mashabela to Maratheng taxi rank</li> <li>• Storm water control at Luckau and Sterkfontein</li> <li>• Luckau clinic needed</li> <li>• Speed humps needed on the main road</li> </ul>	
25.	<ul style="list-style-type: none"> <li>• Water and sanitation in all villages</li> <li>• Water and sanitation in all villages</li> <li>• Refuse removal at Dikgalaopeng and all other villages</li> <li>• Lower level bridge at Ramogwerane</li> <li>• Paving of roads in all villages</li> <li>• Fencing of cemetery in all villages</li> <li>• RDP houses in all villages: Dikgalaopeng=64; Ga Matsepe=41; Makaepea=12; Ramogwerane=50</li> <li>• Renovation of Dikgalaopeng P. school, and secondary school</li> <li>• Community hall. Dikgalaopeng and Ga-Matsepe</li> <li>• Electricity. In all villages</li> <li>• High mast lights. In all villages</li> <li>• Construction of a royal house and royal office</li> <li>• Travelling and cell phone allowances for the chief and council</li> <li>• Agricultural support</li> <li>• Poverty alleviation programs and job creation for youth</li> <li>• Youth Information centre</li> <li>• 280 household need electrification at Makaepea B</li> <li>• Refuse removal needed in Dikgalaopeng</li> <li>• Capital budget should be prepared by wards to ensure balance of service within EMLM</li> <li>• Electrification of all households without electricity at Dikgalaopeng</li> <li>• Progress report needed on the needs identified in the previous years</li> </ul>	<p>Cllr. Mashilo (ward councillor)  Official: M Sebelemetja    04 May 2014</p>

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Up-grading Sport grounds</li> <li>• Job creation initiatives for people over 35 age</li> <li>• Food parcels by SASSA to be provided to all beneficiaries</li> <li>• Bridge at Puleng/ Ramogwerane</li> <li>• Foundations at Dikgalaopeng RDP houses</li> <li>• Clinic at Ramogwerane village</li> <li>• Access road to Moshate school</li> <li>• Access road to the clinic</li> <li>• Provision of medication at the clinic</li> </ul>	
26.	<ul style="list-style-type: none"> <li>• Water in the whole ward</li> <li>• Pedestrian crossing bridge between stadium and new stands</li> <li>• Paving of access roads and storm water control in all sections</li> <li>• Up-grading of sports grounds in all sections</li> <li>• Boreholes required</li> <li>• Low level bridge at stadium to Mgababa</li> <li>• Multipurpose centre</li> <li>• RDP houses</li> <li>• Job creation Programs required</li> <li>• Bridge between Ga-Kopa and Botloponya</li> <li>• Upgrading of reservoirs</li> <li>• Low level bridge between R and R and Stadium View</li> <li>• Fencing of graveyards</li> <li>• Skips needed</li> <li>• Satellite police station (urgent)</li> <li>• High mast lights (very urgent)</li> <li>• Library for five wards in Tafelkop</li> <li>• Sports facilities</li> <li>• Pre-school (crèche) at new stands</li> <li>• Road sign next to Rammupudu clinic</li> <li>• Municipal satellite offices needed in Tafelkop</li> <li>• Bridge between ward 26 &amp; 28 &amp; Ward 26 and 27</li> <li>• Community hall</li> <li>• Admin block is needed at Abram Serote senior secondary school</li> <li>• Skills development</li> <li>• Job creation</li> <li>• Recreational center</li> <li>• Multipurpose center</li> <li>• Skills development</li> <li>• Pay point</li> <li>• Crèche at New Stands</li> </ul>	Cllr. W. Matemane (Mayor) Mr S. Makua 04 May 2014

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Upgrading of classrooms at Mphage School</li> <li>• Sports Academy</li> <li>• Food Parcels (SASSA to provide); Reviewal of the Policy for Food Parcels so that it accommodates the indigent</li> </ul>	
27.	<ul style="list-style-type: none"> <li>• Roads and storm water control in all villages of the ward</li> <li>• Electrification of 120 houses at Nyakelang , 60 houses at Botloponya and 40 houses at Mountain view</li> <li>• Library at Nyakelang</li> <li>• Building of Mosebi and Matlabi Pre-school</li> <li>• High-mast lights</li> <li>• Grave yard fencing ( both new and old grave yards )</li> <li>• Paving at stadium view</li> <li>• Refuse removal</li> <li>• RDP houses</li> <li>• VIP toilets</li> <li>• Upgrading of sports ground</li> <li>• Mobile clinic</li> <li>• Tarring of road from stadium to Dipakapakeng</li> </ul>	Cllr: J.Mohlala (ward councillor) Mr J. Tlaka 09 May 2014
28	<ul style="list-style-type: none"> <li>• Re-gravelling of internal roads in all villages</li> <li>• Re-gravelling of road from Ga-Chego to Sterkfontein Mokumong via Ga-Makudusa</li> <li>• Water and sanitation in the whole ward</li> <li>• Electricity of Dipakapakeng ME section</li> <li>• Clinic at Dipakapakeng</li> <li>• Paving of 1km road from Ga-Chego via Moilanong and Mogudi schools to Dipakapakeng bus route</li> <li>• Tarring of 4km road from Mokumong via Ga-Mashabela to Sterkfontein Ga-Makudusa</li> <li>• Completion of the existing RDP houses</li> <li>• Upgrading of sports facilities in all sections</li> <li>• Storm water control in the whole ward</li> <li>• The extension and fencing of grave yards in the whole ward</li> <li>• 24 hour service at Rammupudu clinic</li> <li>• Pedestrian crossing bridge between R and R and Stadium View</li> <li>• 126 RDP houses in the whole ward</li> <li>• Tarring of 6Km road from Dipakapakeng fruit shop to stadium</li> <li>• Extension of new blocks at Motjedi; Mogudi; Ramanare high schools and Moganetswa primary school</li> <li>• Building of primary school at Stadium East</li> <li>• Food parcels for indigents funerals</li> </ul>	Cllr: F. Madihlaba Mr. S. Malau 18 May 2014

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Water tanker truck to deliver water to all projects within the ward</li> <li>• High mast lights needed in the ward (urgent)</li> <li>• Fencing of graveyard</li> <li>• Servicing of electricity post connection system.</li> <li>• Establishment of dumping site.</li> <li>• Renovation of collapsing bridge at Tamati stop</li> </ul>	
29	<ul style="list-style-type: none"> <li>• Land and infrastructure development in Motetema</li> <li>• Formalization of all informal settlements within Motetema</li> <li>• Water and sanitation at Motetema</li> <li>• RDP houses in the whole ward</li> <li>• Electricity (extension) at Motetema</li> <li>• Land tenure at Motetema</li> <li>• Sporting facilities</li> <li>• Renovation of community hall</li> <li>• Parks and gardens</li> <li>• Additional high mast lights</li> <li>• Fencing; Cleaning and maintenance of cemetery</li> <li>• Sidewalks</li> <li>• Tarring of paving of roads</li> <li>• Maintenance of sewer maintenance</li> <li>• Electricity needed at Phumula Mqaxi</li> <li>• Renovation on Motetema schools</li> <li>• Continuous cleaning of Motetema cemetery</li> <li>• Development of Motetema Primary Health Care</li> <li>• Auxiliary training to be re-introduced</li> <li>• Increase the budget for water extension project</li> <li>• The total revenue expected from Motetema residents</li> <li>• They should need a list of service which they should pay</li> <li>• The money for Motetema phase road to construction to be re-allocated</li> <li>• Motetema satellite office should be maintained</li> <li>• Community hall needed</li> <li>• Clean water needed</li> </ul>	
		Cllr. C. Masemola Mr. T. Mmutle  18 May 2014
30	<ul style="list-style-type: none"> <li>• Electrification of 200 houses in Makwane-Nkakaboleng; Tshehla Trust and prepaid electricity at Roossenekal town</li> <li>• Water at Makwane-Nkakaboleng; zone 11 and Tshehla Trust</li> <li>• Low level bridge in Tigershoek and upgrading medium bridge in Leeupershoek</li> <li>• Clinic at Roossenekal</li> <li>• Tarring road in Laersdrift and Makwane-Nkakaboleng</li> </ul>	
		Cllr. Malekane ( ward councillor) 10 May 2014

Ward	Needs Per Ward	Deployed Councillor And Official
	<ul style="list-style-type: none"> <li>• Paving Roossenekal RDP streets</li> <li>• Four high mast lights in Sango village</li> <li>• Refuse removal in Makwane; Station and Sango</li> <li>• Health center in Roossenekal</li> <li>• New site establishment</li> <li>• Extension of Roossenekal RDP section and extension of Station village</li> <li>• Secondary school in Laersdrift</li> <li>• Electricity in zone 11</li> <li>• Services needed for people leaving in the farms</li> <li>• The time frame for the promised services</li> <li>• Shopping centre needed</li> <li>• Electricity bill is very high.</li> <li>• Sustainability of Roossenekal electricity.</li> <li>• Construction of water reticulation at Laersdrift</li> <li>• Construction of clinic at Laersdrift</li> <li>• Patching of potholes on R555</li> <li>• Skip tanks needed.</li> <li>• Renovation of both schools in Laersdrift.</li> <li>• Extension of pre- school in Roossenekal.</li> <li>• Water tanker to be stationed at Roossenekal permanently</li> <li>• Boreholes needed in Makwana Nkakaboleng</li> </ul>	

#### 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 Organisation<sup>4</sup>. The total number of registered voters within the municipality is **112022**<sup>5</sup>

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

---

<sup>4</sup> Wikipedia

<sup>5</sup> EMLM Independent Electoral Commission(IEC) and Municipal Demarcation Board

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

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 programmers 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 acknowleged. 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 <sup>nd</sup>	Ward 19	Tarring of road to the tribal office Construction of Public toilets Fencing of the tribal office Security room Renovation of the office	072 862 9835

Tribal authority	Name of chief	Location	Tribal authority needs	Contact
			and hall	
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
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

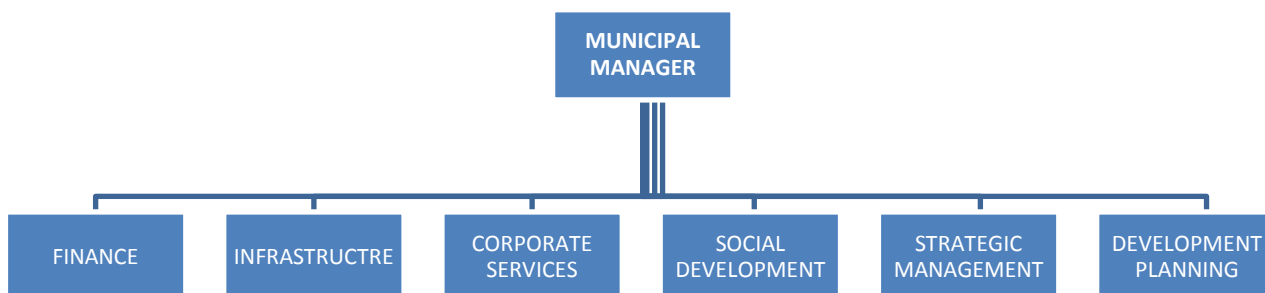
The administrative part of the EMLM is headed by the Municipal Manager who reports directly to the Mayor and Speaker of Council. There are six fully fledged departments that perform the technical, financial and administrative functions assigned to the municipality, while Strategic Management sits in 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 Kgwale	Strategic Management
Executive Director	Filled	Mr. W.N Phala	Development Planning

The roles and responsibilities of each department are detailed in the following organogram

### 2.2.10 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 10: Power and Functions of EMLM**

Municipal/Entity Functions		
Municipal Functions	Function Applicable To Municipality (Yes/No)*	Function Applicable To Entity (Yes/No)
<b>Constitution, Schedule 4, Part B Functions</b>		
air pollution	yes	
building regulations	yes	
child-care facilities	yes	
electricity and gas reticulation	yes	
fire-fighting services	yes	
local tourism	yes	



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

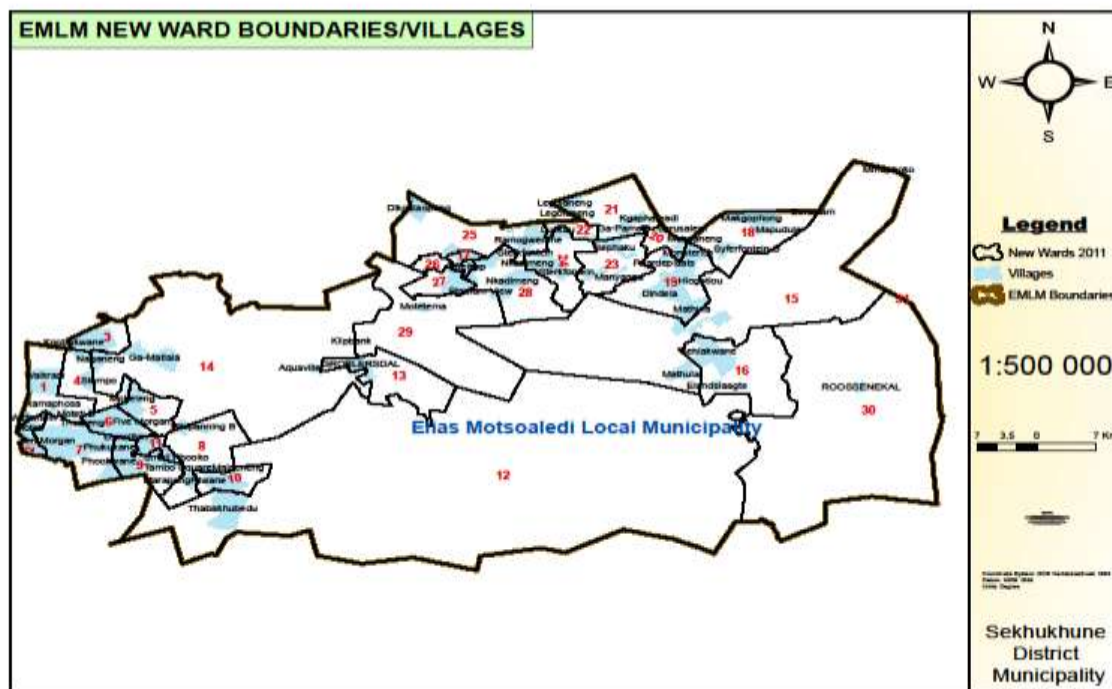
Greater Tubatse Local Municipality and Mpumalanga's Dr JS Moroka, Thembisile Hani, Steve Tshwete, Emakhazeni and Thaba Chweu local municipalities. It is situated about 180 kms from Polokwane, 135 km from Pretoria and 150 kms from Nelspruit.

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, Roossenekal 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 municipality<sup>6</sup>**



### 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.

<sup>6</sup> Sekhukhune District Municipality GIS Unit

**Table 11: 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 12: 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 13: 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 14: 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

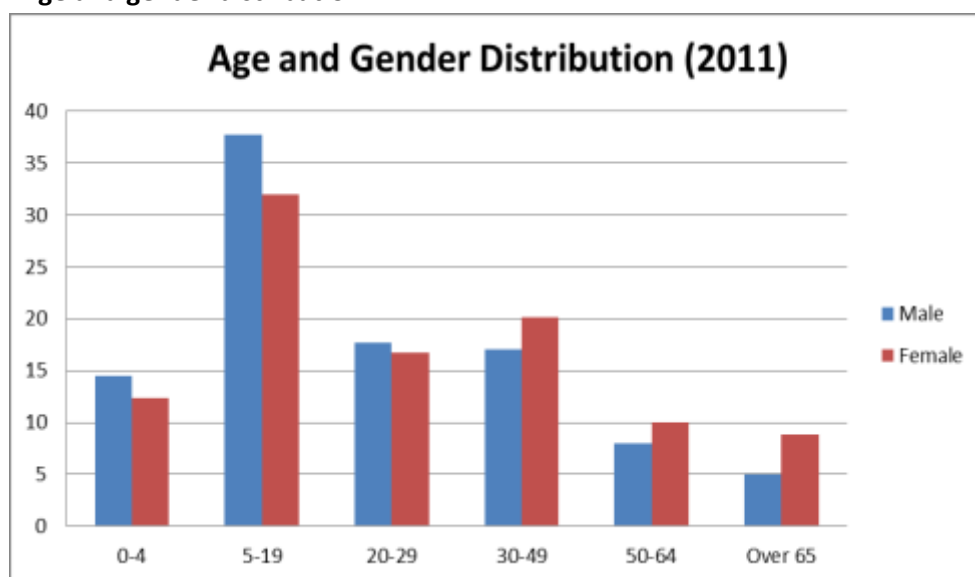
White	597	917	1 208
Other	134	144	165
<b>TOTAL</b>	<b>32,284</b>	<b>28,190</b>	<b>60251</b>

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%2%). The largest variety of spoken languages occurs in the non-urban area.

**Table 15: 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 16: 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 17: 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 18: 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 19: 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 20: 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 21: Gender and annual household income**

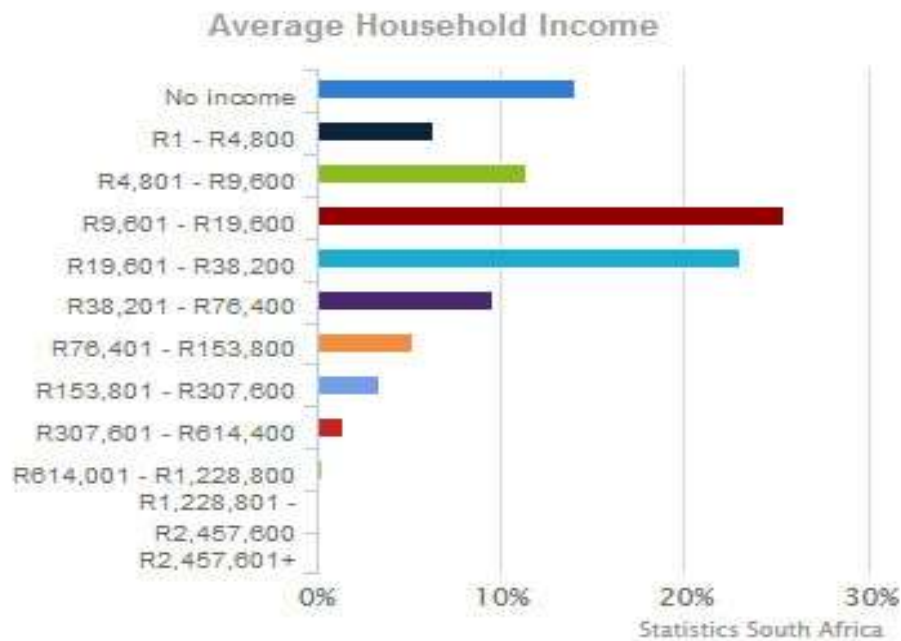
Annual Household Income	Gender	Number Of Households
<b>No Income</b>	<b>Male</b>	<b>5,236</b>
	<b>Female</b>	<b>3,221</b>
	<b>TOTAL</b>	<b>8,456</b>
<b>R 1 - R 4800</b>	<b>Male</b>	<b>1,322</b>
	<b>Female</b>	<b>2,445</b>
	<b>TOTAL</b>	<b>3,768</b>
<b>R 4801 - R 9600</b>	<b>Male</b>	<b>2,148</b>
	<b>Female</b>	<b>4,658</b>
	<b>TOTAL</b>	<b>6,806</b>



Annual Household Income	Gender	Number Of Households
R 9601 - R 19 600	Male	5,614
	Female	9,644
	<b>TOTAL</b>	<b>15,258</b>
R 19 601 - R 38 200	Male	6,497
	Female	7,347
	<b>TOTAL</b>	<b>13,844</b>
R 38 201 - R 76 400	Male	3,406
	Female	2,400
	<b>TOTAL</b>	<b>5,806</b>
R 76 401 - R 153 800	Male	1,858
	Female	1,246
	<b>TOTAL</b>	<b>3,104</b>
R 153 801 - R 307 600	Male	1,243
	Female	776
	<b>TOTAL</b>	<b>2,019</b>
R 307 601 - R 614 400	Male	659
	Female	230
	<b>TOTAL</b>	<b>888</b>
R 614 001 - R 1 228 800	Male	132
	Female	38
	<b>TOTAL</b>	<b>170</b>
R 1 228 801 - R 2 457 600	Male	45
	Female	32
	<b>TOTAL</b>	<b>77</b>
R 2 457 601 or more	Male	32
	Female	23
	<b>TOTAL</b>	<b>55</b>
Unspecified	Male	-
	Female	-
	<b>TOTAL</b>	<b>-</b>
Total	Male	28,190
	Female	32,061
	<b>Total</b>	<b>60,251</b>

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 22: Economic indicators**

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

Source : Stats SA Census 2011

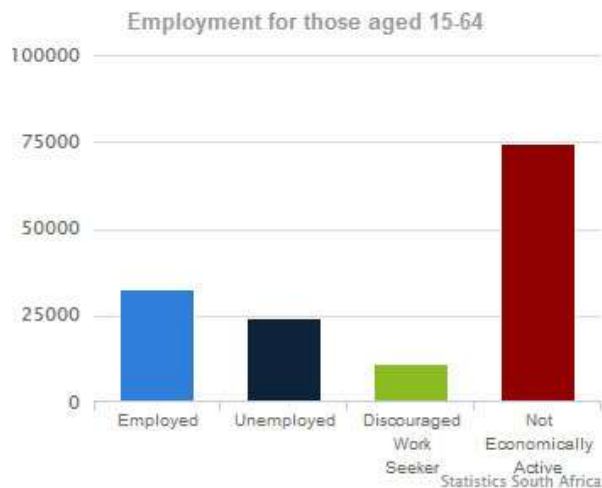
The above table indicates that:

- 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**

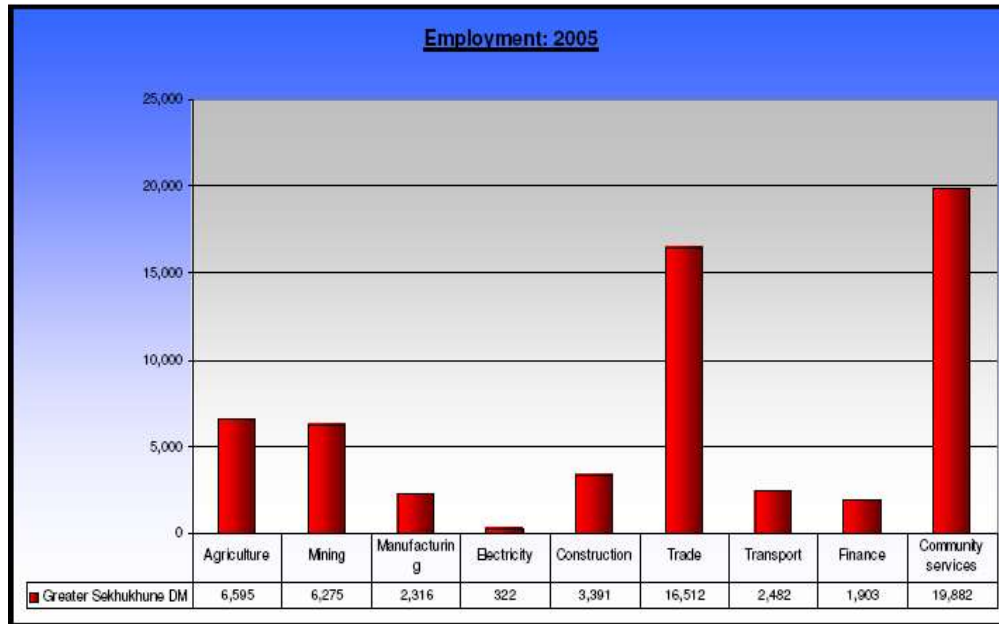


EMLM dependency ratio dropped from 86.5% in 2001 to 76.0% in 2011. This is an indication of a remarkable improvement. The working group has increased and the elderly has decreased. The municipality should intensify efforts to manage the decline of dependency ratio. It is vital that existing municipal 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).

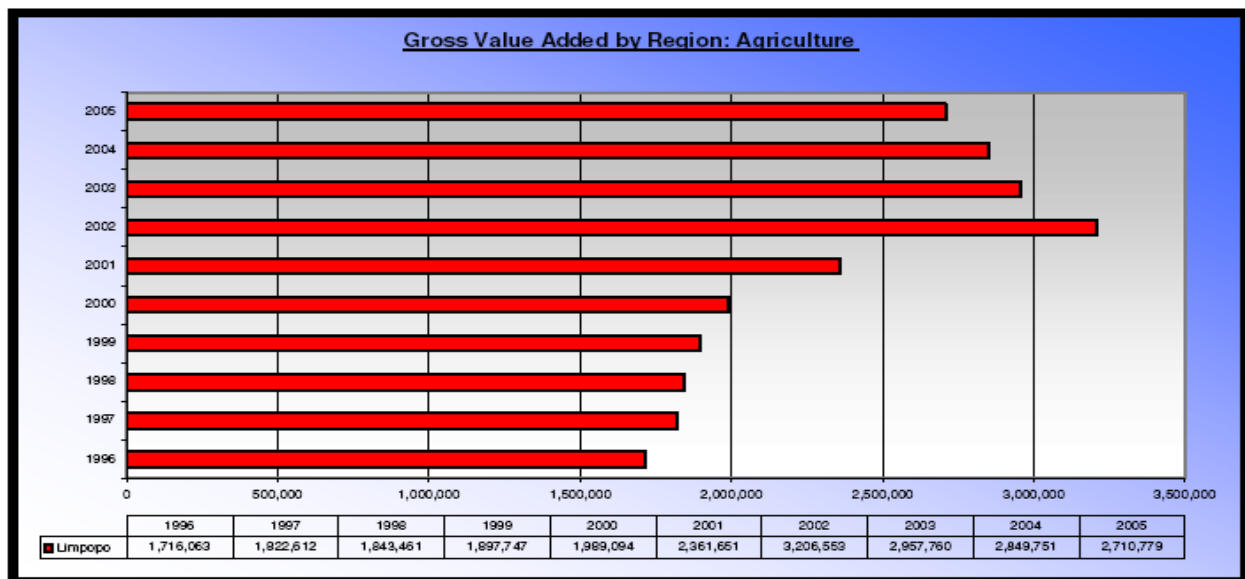
**Figure 5: Employment opportunities in Sekhukhune DM (2005)**



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 (Groblersdal, 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 23: 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

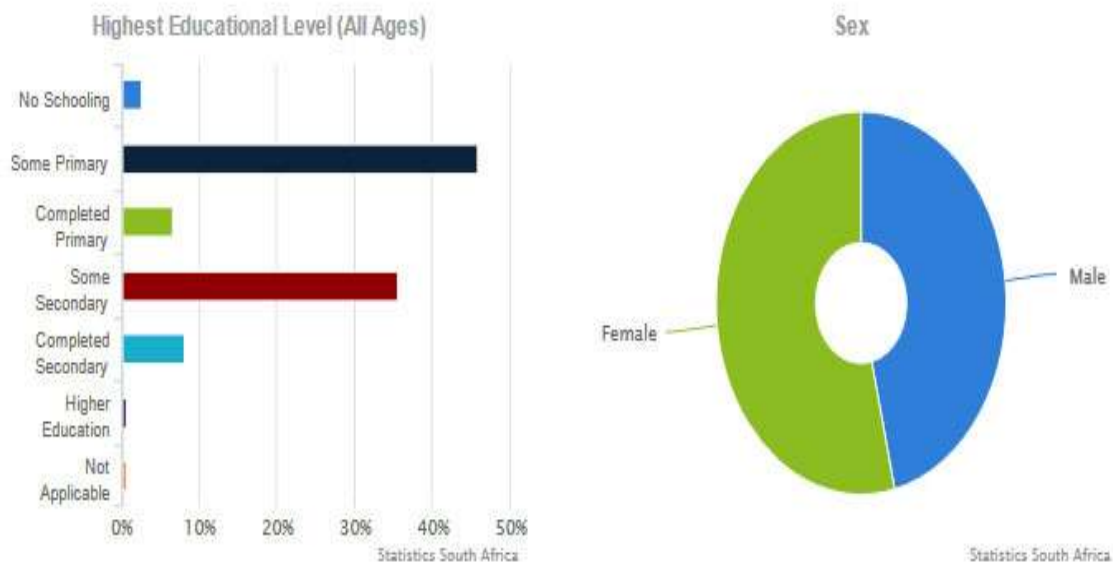
Outcome 1 of the Delivery Agreement requires the improvement of the quality of basic education in general and in Maths and Science in particular. The EMLM has an inherited problem namely that the low income levels per household in the community correlate to the low education levels in the area. Statistics 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 24: 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 25: 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 Stofberg) 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.

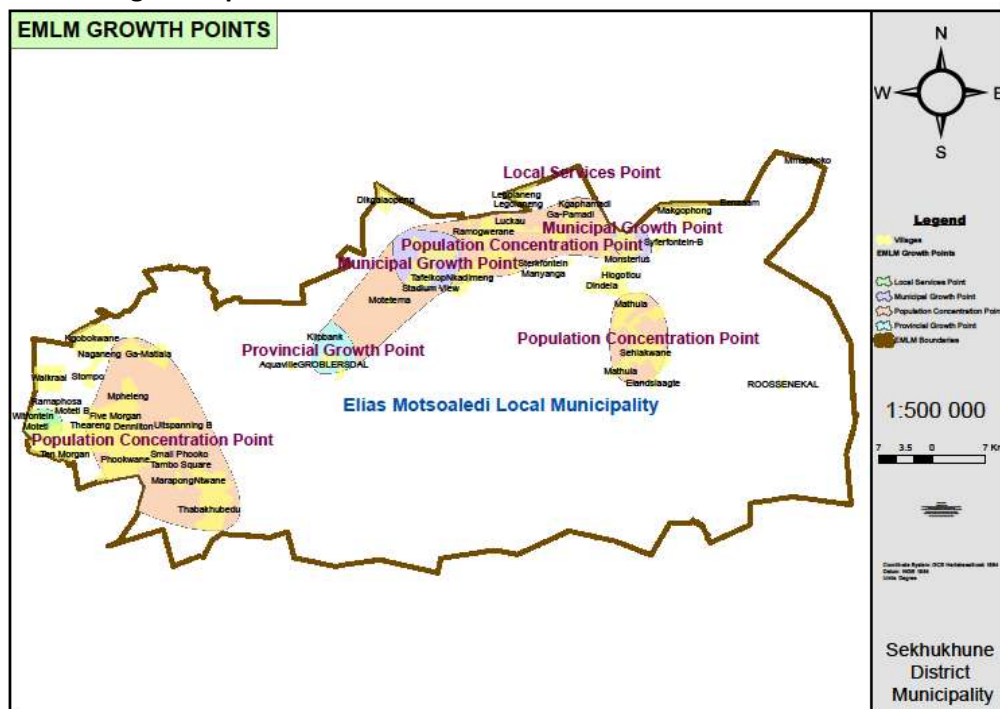
Furthermore, there are strategically located parcels of land in close proximity to already existing developments. Most of the latter parcels of land are under utilised or not used at all. With utilisation of this land the surrounding settlement will benefit. The construction of the De Hoop dam is also likely to unleash spatial opportunities that will benefit both Elias Motsoalei and Greater Tubatse 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  $\pm 28$ 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 ±10km from Groblersdal, which is the nearest town. Tafelkop is ±18km 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 26: Motema registered and unregistered erven**

<b>Settlement</b>	<b>Registered and Unregistered Erven</b>
Motetema	990 Registered
Tafelkop	8047 Unregistered
<b>TOTAL</b>	<b>9037</b>

Source : EMLM SDF 2013

### **3.2 Spatial Developmental Rationale**

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
- Roossenekal (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 3782.4km<sup>2</sup> in size and is divided into 30 wards and 5 traditional authorities. The Municipality consists of the following Traditional Authorities:

- Bantwane Traditional Authority;
- Rammupudu and Bolen Traditional Authority;
- Mhalangu Traditional Authority; and
- Mathiba Traditional Authority.
- Bakwena Traditional Authority
- Bantwane Traditional Authority
- Ndebele Traditional Authority
- Bakgaga ba kopa Traditional Authority
- Matlala Lehwelere Tribal Authority
- Manthole Tribal Author

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 713km<sup>2</sup>
- 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

### **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 expected<sup>7</sup>.

---

<sup>7</sup> Soil and Irrigation Research Institute, 1987

### 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 m<sup>3</sup>/km<sup>2</sup> 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 27: Environmental challenges**

Category	Challenge	Intervention
Climate change	Climate change remains a serious challenge for the municipality. Taking into consideration	Provide interventions of the municipality

	<p>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.</p> <p>Some of the effects include amongst others the following:</p> <ul style="list-style-type: none"> <li>➤ Water pollution</li> <li>➤ Waste management and recycling</li> <li>➤ Expansion of settlements and clearing of natural vegetation</li> </ul>	
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 28: Swot Analysis: Spatial and Environment**

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>➤ The N11 and a number of provincial roads transverse the area which makes the area accessible (Mpumalanga, Limpopo and Gauteng are linked)</li> <li>➤ Infrastructure is well provided to local residents in the urban centres</li> <li>➤ There is a railway line to the south of the municipality (Roosenekal)</li> <li>➤ There are sufficient cemeteries spread throughout the municipality</li> <li>➤ The existing landfill sites are registered and have capacity, except the one in Groblersdal that needs to be upgraded</li> </ul>	<ul style="list-style-type: none"> <li>➤ Existing roads (provincial and municipal) need to be maintained and upgraded</li> <li>➤ In view of limited level of paved roads, the storm water system is non-existent or very limited (only along main roads)</li> <li>➤ Oxidation ponds in the municipality are in a bad condition and need to be refurbished to provide for future needs</li> <li>➤ There is still a large number of people that do not have access to basic water</li> <li>➤ There is still a large section of the community that utilise pit latrines without ventilation</li> <li>➤ The tourism potential and activities are not being marketed or exploited to its full potential</li> <li>➤ The mining potential is not being exploited with only one mine operating</li> <li>➤ A large percentage of households (37.9%) still have no form of income</li> <li>➤ Environmental management is not effectively managed thereby causing soil erosion, loss of indigenous vegetation, and poor farming practices</li> <li>➤ There is a large number of registered erven in the rural areas (previously disadvantaged) which need to be transferred to beneficiaries</li> <li>➤ The total housing need is currently 5500 houses; and</li> <li>➤ Land reform process is progressing at a too slow pace as only four (4) land claims have been settled</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>➤ 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</li> <li>➤ Area has a summer rainfall with approximately 878mm of annual rainfall</li> <li>➤ The area is characterised by the Olifants River Valley which forms a haven for</li> </ul>	<ul style="list-style-type: none"> <li>➤ 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</li> <li>➤ Educational facilities are under provided</li> <li>➤ There is a lack of higher order complimentary activities (social and economic) within the respective rural centres</li> </ul>

<p>agricultural development</p> <ul style="list-style-type: none"> <li>➤ The development of the De Hoop Dam provides a tourism opportunity</li> <li>➤ Is well located along the N11, R35 and R25</li> <li>➤ There are registered erven throughout the municipality such as in areas like Motetema, Zaaipplaats, Elandsdoring, Walkraal</li> <li>➤ There are a number of vacant stands located within Walkraal that are serviced</li> <li>➤ The settlement pattern is spatially established throughout the area to fulfil basic needs</li> <li>➤ There are large portions of vacant land that surrounds existing settlements that belongs to the state</li> </ul>	<ul style="list-style-type: none"> <li>➤ There are not sufficient hospitals to cater for the municipality</li> </ul>
--	--

### 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 29: 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.

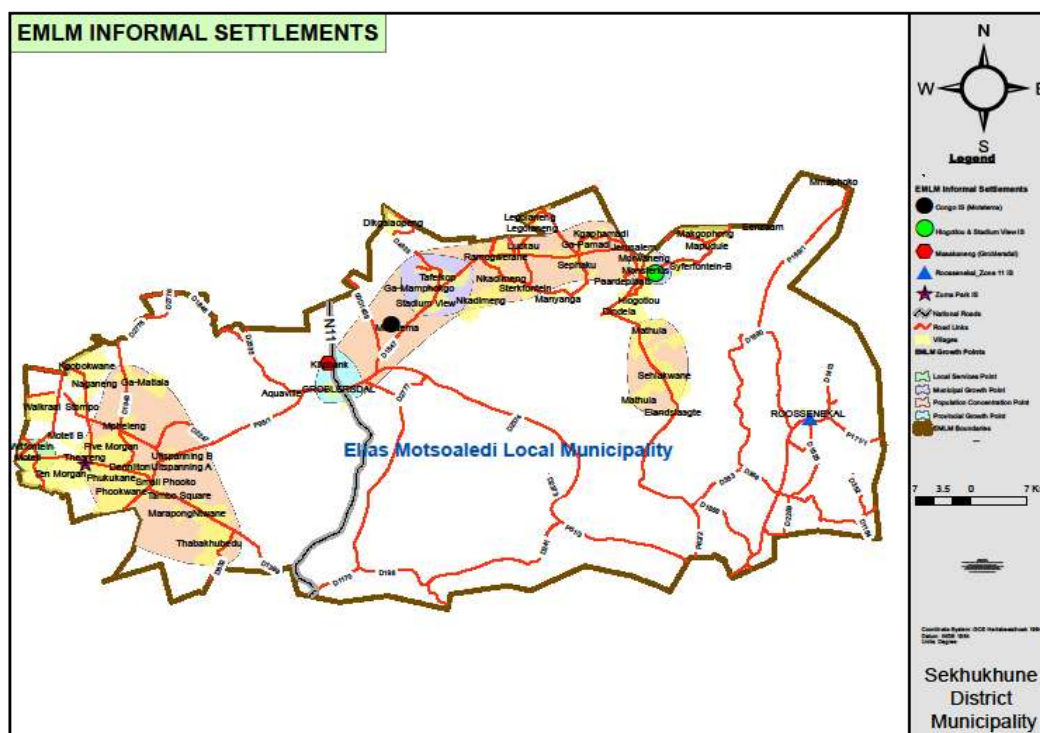
### 3.2.3.1 Land invasions

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 30: 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 </td
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.

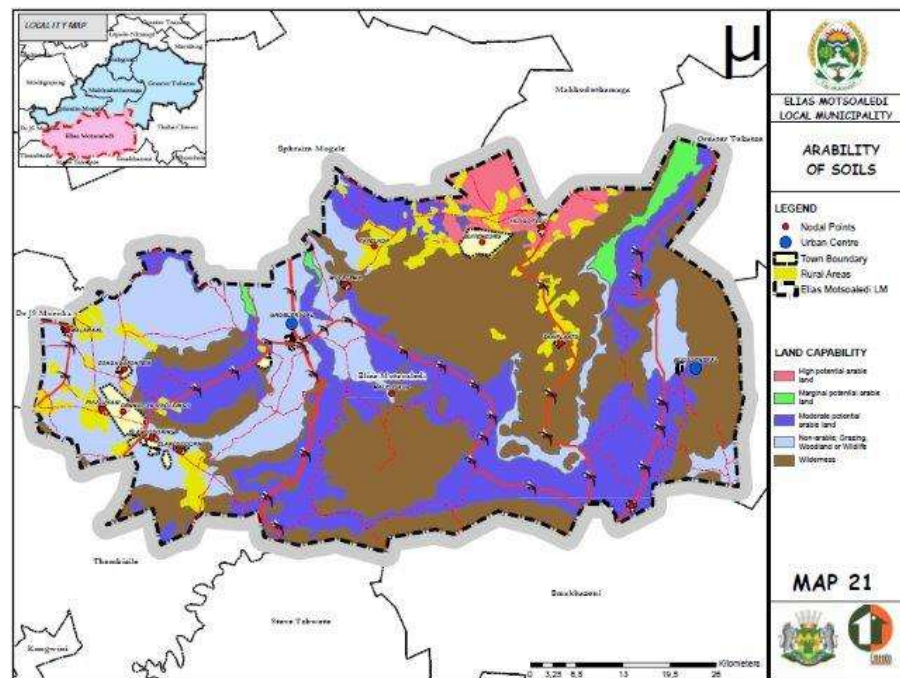
**Table 31: Land cover**

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
<b>Total</b>	<b>371950.99 ha</b>	<b>100%</b>

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 programmes<sup>8</sup>.

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 2001<sup>9</sup>, 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

---

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

<sup>9</sup> The Performance Management Guide for Municipalities is available on: [www.thedplg.gov.za](http://www.thedplg.gov.za)

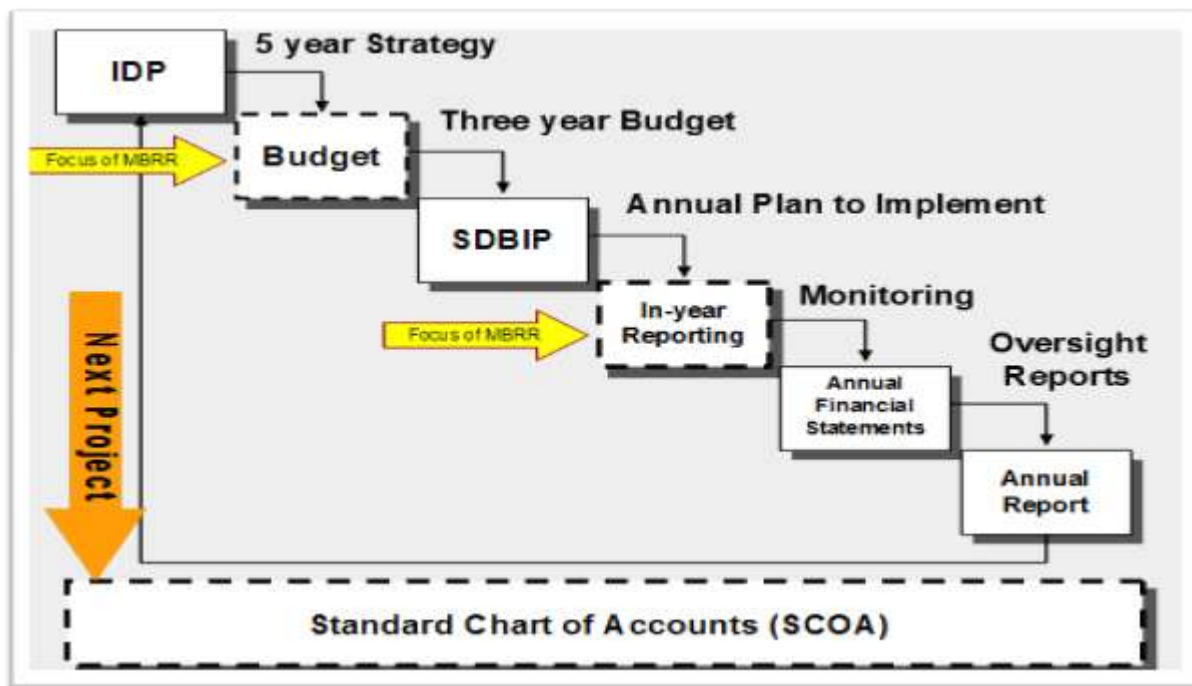
- A long term development vision for the municipal area that overcomes its development challenges
- A set of delivery priorities and objectives, based on identified needs, achievable in the current term of office, that would contribute significantly to the achievement of the development vision for the 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

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

A strategic vision enables an organisation to focus on future success. The Elias Motsoaledi Local Municipality, during the process of reviewing the IDP, has remained steadfast on its commitment to deliver on its mandate as contained in their **vision statement**:

### 4.2.1 Vision

***“A better life for all through service excellence”***

### 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 involvement<sup>10</sup>.

This is illustrated in the following **mission statement** as developed by the Elias Motsoaledi Local Municipality:

The Elias Motsoaledi Local Municipality is committed to:

- Provide democratic and accountable government for local communities

<sup>10</sup> South Africa. 1996. Constitution of the Republic of South Africa, Act no 108 of 1996. Pretoria: Government Printers.

- Ensure provision of services to communities in a sustainable manner
- Promote social and economic development

We will achieve this by:

- Implementing a system of integrated development planning based on priority needs of the community identified through community consultation processes
- Ensuring the effective performance of all service providers in the municipal area
- Supporting sustainable infrastructure development and maintenance, as well as service delivery, through a fair allocation of resources
- Promoting a safe and healthy environment
- Facilitating economic development and job creation

#### 4.2.3 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:

**Table 32: Developmental Strategic Objectives**

<b>KPA</b>	<b>Strategic Objective</b>	<b>Programme</b>
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 Polices
		Workplace Health And Safety
		Labour Relations
		Performance Management
	To Attract, Develop and Retain Ethical and Best Human Capital	Organisational Development
	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 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

KPA	Strategic Objective	Programme
		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 2: Municipal Transformation and Organisational development

### 1.1 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 33: 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

Approved EMLM Institutional Policies			
			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 34: 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 35: 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
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 been 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 36: 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 others 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 works 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 relate 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 37: Approved Bylaws**

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

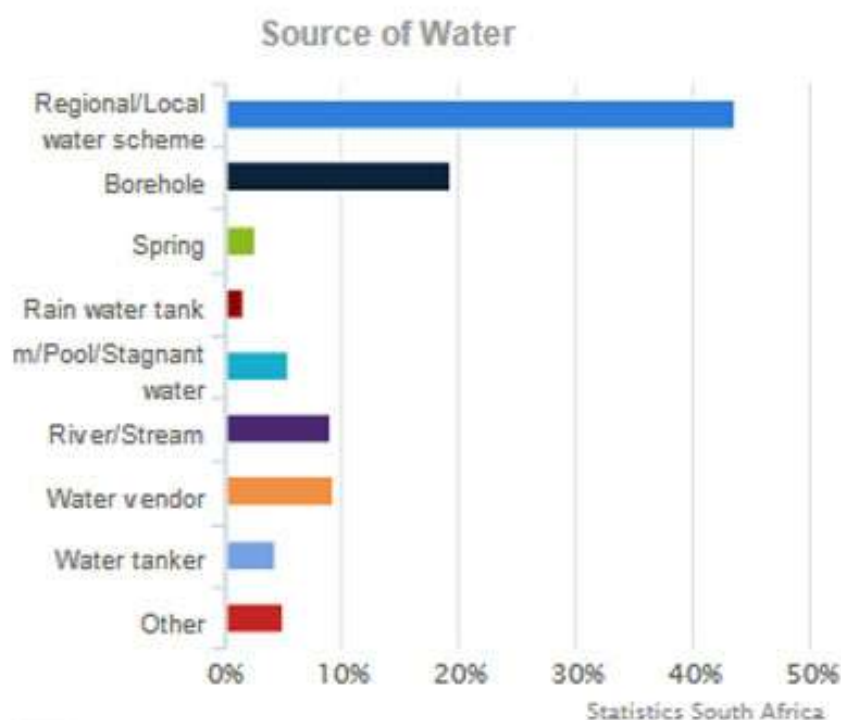
The surface water resources in the municipality are comprised of two rivers: Oilfants and Tonteldos rivers. There are a total of 71 Boreholes in the municipality with 44 of them not operational. These boreholes are Minor Aquifer types that supply communities of 1800 people from a single borehole.

**Table 38: 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 39: 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	37139	75.9%	42683	71%

Category	2001		2011	
	households	percentage	households	percentage
ventilation				
Bucket latrine	400	0.8%	460	0.8%
No toilet	3131	6.4%	2680	4.4%
Other	3	0.006%	1687	2.8%
<b>Total</b>	<b>48948</b>	<b>100%</b>	<b>60251</b>	<b>100%</b>

- 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 40: 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"> <li>➤ Capacity: 5ml per day</li> <li>➤ Type: conventional plant</li> </ul>	2. Monitoring of the plant as a designated EMI's
	3. Roosenekal Waste Water Treatment Works (RWWTW) <ul style="list-style-type: none"> <li>➤ Capacity: 0.4 ml per day - to be upgraded to ml Per Day</li> <li>➤ Type: conventional plant</li> </ul>	4. Monitoring of the plant as a designated EMI's
<b>Ponds</b>		
These ponds are in a very bad condition and urgently need to be refurbished.	1. Motetema Ponds <ul style="list-style-type: none"> <li>➤ Waste Water Treatment Plant: Motetema</li> <li>➤ Capacity: 0.4ml per day</li> <li>➤ Type: pond system</li> </ul>	2. Monitoring of the plant as a designated EMI's
	2.Dennilton Ponds <ul style="list-style-type: none"> <li>➤ Waste Water Treatment Plant: Motetema</li> <li>➤ Capacity: 0.2ml per day</li> <li>➤ Type: pond system</li> </ul>	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. The project was rolled to Groblersdal town in the current financial year 2014/2015 with a target of ..... units set.

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 alternative sources like Solar system to those communities that are living in poverty and deficient in this basic service. **The electricity backlog is 5,4%(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 41: 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 42: 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

Energy or fuel for heating	Energy or fuel for lighting	Number of households
	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
	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	-

Energy or fuel for heating	Energy or fuel for lighting	Number of households
	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	-
	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

Energy or fuel for heating	Energy or fuel for lighting	Number of households
	Gas	87
	Paraffin	268
	Candles (not a valid option)	4,661
	Solar	177
	Unspecified	-
	Not applicable	-
	<b>Total</b>	<b>60,251</b>

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 43 : Energy reticulation**

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

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 1856m<sup>2</sup> 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 regavelled

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 44: 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 45: 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 46: 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 Sisulu (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

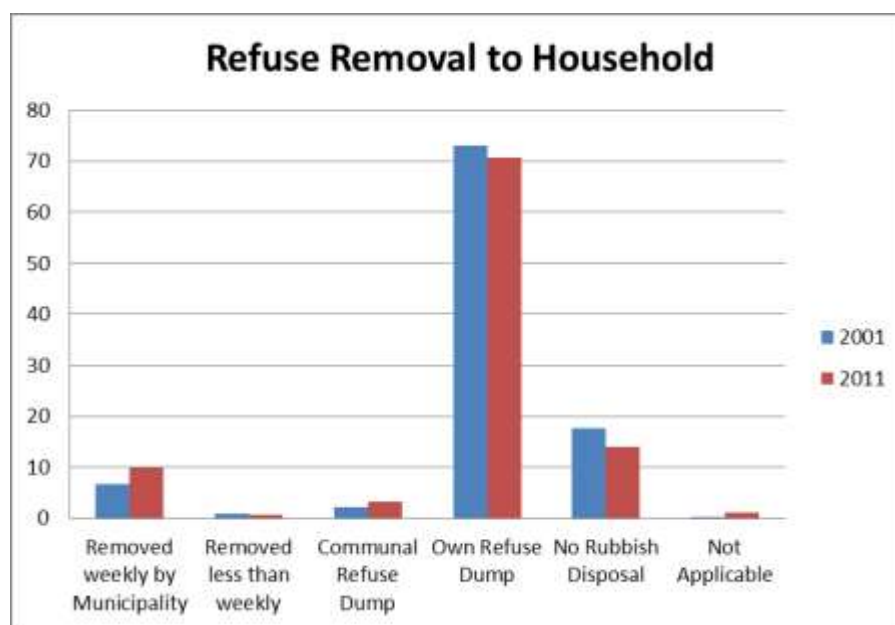
Refuse removal service vehicles:

- 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 47: 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%
<b>total</b>	<b>48953</b>	<b>100%</b>	<b>60251</b>	<b>100%</b>

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 48: Waste management issues as provided by LEDET**

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

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 49: Landfill sites**

Disposal site	Permitted/not permitted and permit no.	Absolute location	Access	Operational hours	Security and shifts	Cover	Compaction	Comments
Rosenekal landfill site	Permitted as a gcb <sup>+</sup> Permit no: 12/4/10-a/15/gsl	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
Philadelphia dumping site	Not licensed	North 25°15'23" east 29°08'22"	Not fenced	Site is abandoned	No personnel on site	No covering waste is disposed of randomly and then burnt	No compaction	The dumping site is mainly used by the Philadelphia hospital
Hlogotlou transfer station	Licensed as a gcb <sup>-</sup> Licence no: 12/14/10-a/1/gsl	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/gsl Closure	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

Disposal site	Permitted/not permitted and permit no.	Absolute location	Access	Operational hours	Security and shifts	Cover	Compaction	Comments
Groblersdal landfill site	Permitted as a gmb. Licence no: 12/4/10 - b/10/m 3	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 50: Swot Analysis**

<b>Strengths</b>	<b>Weakness</b>
<ol style="list-style-type: none"> <li>1. Disaster management plan and framework in place.</li> <li>2. Risk assessment conducted.</li> <li>3. Priority disaster risks affecting the Municipality is mapped.</li> </ol>	<ol style="list-style-type: none"> <li>1. Lack of human capacity</li> <li>2. Lack of resources</li> <li>3. Financial constraints</li> <li>4. Ineffective of advisory forum</li> </ol>
<b>Opportunity</b>	<b>Threat</b>
<ol style="list-style-type: none"> <li>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.</li> <li>2. Establishment of the local forum will assists/ input with the development of strategies to reduce the level of risk in the municipality.</li> <li>3. Willingness of the district to deploy the volunteers.</li> <li>4. Good relations with other municipality within the province.</li> <li>5. Strengthen relations with other Disaster institutions.</li> </ol>	<ol style="list-style-type: none"> <li>2. Financial constraints.</li> <li>3. Climate change.</li> </ol>

### 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 51: 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 ( <i>Lopholane coriifolia</i> )
	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**





- 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 52: 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

Ward	Clinic/mobile	frequency of visit	Challenges/comments
10	Clinic at Ntwane village	Mondays to Sundays	Lack of staff
03	Clinic at Marapong	Mondays to Sundays	Lack of staff
08	<i>Clinic at Kgobokwane</i>	<i>Mondays to Sundays</i>	<i>Lack of staff</i>
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 53: 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 54: 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 55: Statistics on grants beneficiaries**

TOTAL												
O/A	D/G	W/V	CO M	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 56: 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	Kgotlollo Home Based Care	Caring for the patients	15
09	Arephuthaneng Home Based Care	Caring for the patients	23
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 Songqoba HBC and DIC Ratanang Old Age Home Empilweni HBC	Medical Centre and HIV cancelling Commercial Home Based Care and Drop In centre	58 480 24 21

Ward	Name of Organisation	Activities	Number of Volunteers/Beneficiaries
	Jabulani sewing projects Ziphathaleni Art projects Nhlapo Art project		
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
21	Santa-Kgapamadi HBC Santa-motsephiri HBC FARA 2	Caring for patients Caring for patients Caring for patients	16 19 16

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

Source: Elias Motsoaledi Local Municipality 2011

**Table 57: Aged service centres that were funded**

Name of center	Physical address	Contact person	Contact number	Status
Kgakgabejane luncheon group	Zaaiplaas next to clinic	Mthimunye 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 Lutheran	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 58: 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
- Roossenekal

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 59: 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 60: Swot Analysis: Basic Service Delivery and Infrastructure Development**

Strength	Weaknesses
<ul style="list-style-type: none"> <li>➤ Adequate personnel for collection.</li> <li>➤ Equipment in fairly good condition</li> <li>➤ Good service in formal areas.</li> <li>➤ Permitted access control at Roossenekal landfill site</li> <li>➤ Availability of community libraries</li> <li>➤ Community halls constructed</li> <li>➤ Road construction unit established</li> <li>➤ Willing personnel</li> <li>➤ Support by national and provincial sector departments</li> </ul>	<ul style="list-style-type: none"> <li>➤ May require additional personnel and equipment if the service is to be extended to other areas</li> <li>➤ There is no access control at groblersdal landfill site which leads to uncontrolled dumping</li> <li>➤ All garden waste is land filled</li> <li>➤ There is no collection in rural areas</li> <li>➤ Maintenance of facilities</li> </ul>

Opportunities	Threats
<ul style="list-style-type: none"> <li>➤ Upgrade older equipments</li> <li>➤ Upgrading of operation on site</li> <li>➤ Generate revenue for the municipality</li> <li>➤ Formalising recycling</li> <li>➤ Job opportunities public awareness campaign</li> <li>➤ Expand the refuse removal services to rural areas or implement community based service to central collection points</li> <li>➤ Bulk water supply by the district</li> </ul>	<ul style="list-style-type: none"> <li>➤ Increased maintenance cost</li> <li>➤ Environmental and health risk due to uncovered waste and lack of control measures</li> <li>➤ Possible pollution to the environment</li> </ul>

## **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.

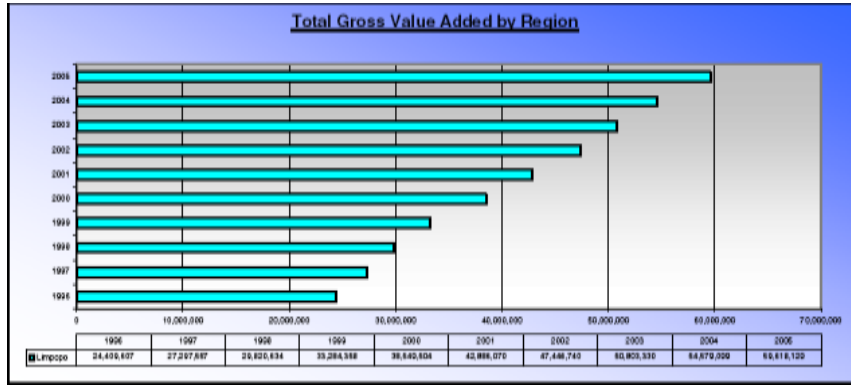
The municipality developed an LED strategy to obtain a better understanding of its economic features and develop strategies geared towards stimulating sustained economic growth in the municipal area. The results of this study are used to outline the economic situation as part of the IDP review, however;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

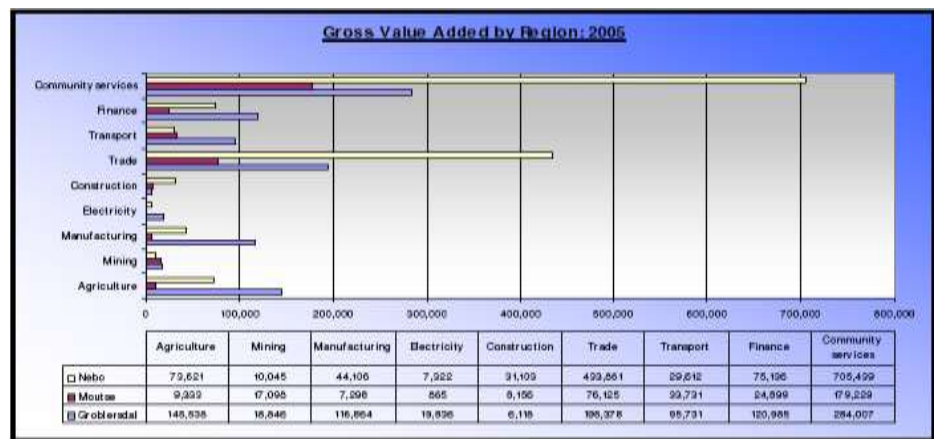
The highest average growth rate has been recorded in the Moutse District at 3.8%, 3.2% and 4.0% between 2003 and 2005. It should however be noted that this growth took place from a relatively small base. The average annual growth rates in the Hlogotlou and surrounding areast ranged between 2% and 3.1%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

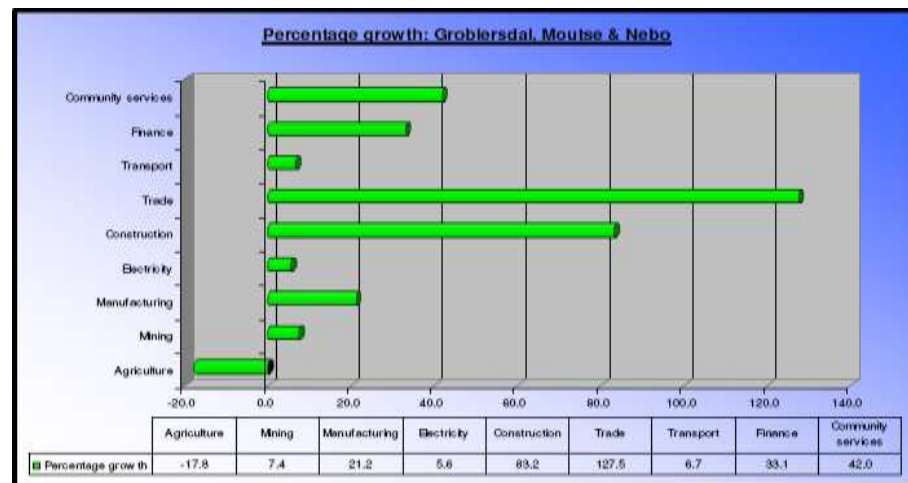


Source: Elias Motsoaledi Local Municipality - LED strategy

## 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.

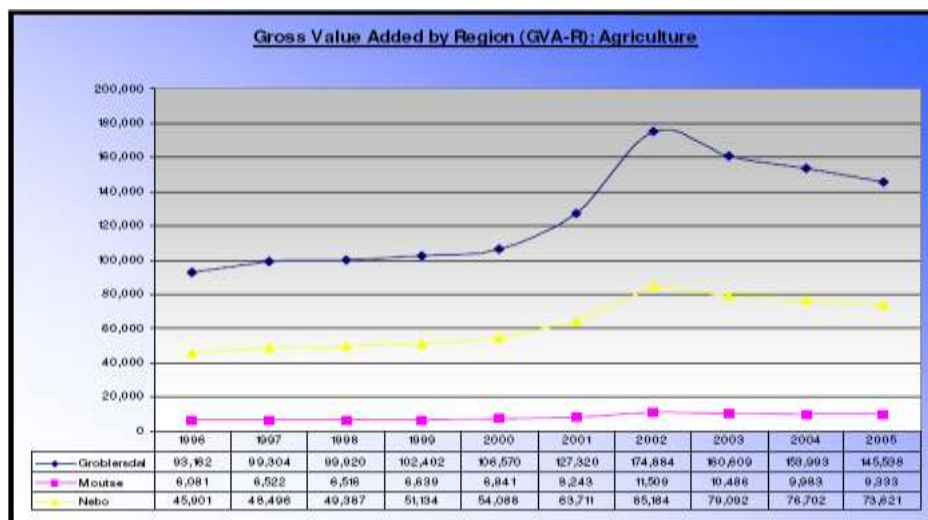
**Figure 18: Total GVA (agriculture) in Limpopo (2000 current prices)**



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.

#### **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

#### **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 61: 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 62: 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 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 63: Swot Analysis: Local Economic Development**

Strength	Weaknesse
<ul style="list-style-type: none"> <li>➤ Groblersdal district has strong comparative advantage in provincial economy in the agricultural sector</li> <li>➤ Support and involvement of commercial farmers essential for successful agro-processing industry</li> <li>➤ Linkages with agriculture and agro-processing</li> <li>➤ Initiatives of neighbouring municipalities</li> <li>➤ Farmers pack house to be completed</li> <li>➤ Links to mines with specific reference to</li> </ul>	<ul style="list-style-type: none"> <li>➤ Limited access to electricity and petroleum products in rural areas</li> <li>➤ Challenge of market access and linkages for emerging farmers</li> <li>➤ Farming units of some emerging farmers too small for sustainable commercial farming</li> <li>➤ Inadequate implementation of land care progress (e.g. fences, soil erosion)</li> <li>➤ Limited access to finance for emerging farmers</li> </ul>

processed agriculture products required ➤ Potential for emerging farmers through sub-contracting and outsourcing from commercial farmers	
<b>Opportunities</b>	<b>Threats</b>
➤ Opportunity for skills transfer by interaction between commercial and emerging farmers ➤ Skills development and training of farm labourers	➤ 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. The following principles guide the municipality in fulfilling that mandate:

- implementation of sound financial management practices to achieve unqualified Municipal audit reports;
- Developopment of a balanced and equitable operational Budget to support the mandate of the IDP;
- Ensure that Supply Chain Management policies and procedures are complied with;
- Upholding the principles of Batho Pele;
- Ensuring effective and efficient income and expenditure management;

The following key factors are discussed to provide an insight into the focus areae of the Finance department.

#### 5.1.1 Billing and Tarrifs

Cognizance should be taken that Elias Motsoaledi has been rendering water and sanitation services on behalf of Sekhukhune District municipality on a 70/30 ratio agreement, however it has been resolved that from the 2014/15 financial year those services will be handled by the District Municipality.

- The district increased water tariffs by 10% and sewerage by 13%



- Electricity tariffs increased by 7% in line with NERSA Tariff approval
- Refuse in tariff increased by 6%.

In this current financial year the overall income of the municipality increased by 7% compared to 2013/2014 financial year. A contributing factor to this improvement is the improvement achieved in ensuring that customer accounts for services rendered are received timeously.

### **5.1.2 Repair and Maintenance**

At the beginning of the financial year the adopted IDP had nine (9) capital projects for roads, (4) of them were MIG funded and other (5) were municipal funded. Due to the financial constraints some roads projects were removed during budget Adjustment. We managed to complete all MIG roads consisting of 21,3km. We were able to regravell some of our municipal roads. Repairs, Maintenance and patching of potholes are also high in the list of priority. The municipality resolved to strive to come up with more revenue generating projects to sustain and maintain our existing road infrastructure.

### **5.1.3 Budget**

The budget seeks to address the service delivery challenges that were raised by our communities during the IDP/Budget Consultation meetings. It is important to note that the municipality is receiving financial assistance from other spheres of government in the form of grants as gazetted in the DORA 2014/15. The following are grants allocated for Elias Motsoaledi local municipality for 2014/15 financial year:

- R166.920 million for Equitable share
- R1.6 million for Financial management grant
- R934 thousand for Municipal systems improvement grant
- R1.187 million for Extended public works programme
- R50.840 million for Municipal infrastructure grant

Cognizance should be taken that these grants are playing a very pivotal role in funding both the operating and capital budget.

#### **5.1.3.1 Operational Budget**

The operating budget for the financial year 2014/15 is **R291, 496m** which is a decrease of 0.38 percent totaling **R1,1m** as compared to 2013/14 adjustment budget. This decrease is attributed to National Treasury Instruction letter number 01 that encourages municipalities to keep items such as overtime, entertainment, etc at minimum level. The budget was also aligned to 2013/14 year to date actual and as a result, line items that are under spending were adjusted downwards when preparing this budget. It is our role to ensure that we get value for money when implementing this budget.

### 5.1.3.2 Capital Budget

**R77.290m** is the amount appropriated for our capital budget for the financial year 2014/15 as compared to the **R71.842** million for 2013/14 financial year which indicates the growth of 10%. Below are salient projects that are included amongst others in the capital Budget:

- R14.550 million for electrical projects
- R700 thousand for Municipal equipments
- R2 million High-mast Lights
- R1.5 million for town planning's
- R500 thousand for development of Groblersdal park
- R60.040 million for infrastructure projects that are primarily comprised of construction and rehabilitation of roads.

Our total budget for the 2014/15 financial year is **R368.786m** that is made up of operating budget of R291.496 m that includes non cash items and a capital budget of R77.290m. This reflects 10 percent increase as compared to 2013/14 total budget.

**Table 64: EMLM budget for 2014/15**

Description	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Total Revenue</b>	<b>330,957,600</b>	<b>392,498,736</b>	<b>401,736,490</b>
Less: Transfers recognised capital	50,840,000	61,601,000	55,945,000
<b>Total Net Operating Revenue</b>	<b>280,117,600</b>	<b>330,897,736</b>	<b>345,791,490</b>
<b>Total Operating Expenditure</b>	<b>291,496,838</b>	<b>306,932,445</b>	<b>323,975,883</b>
Less: Depreciation and impairment of assets	35,000,000	36,890,000	38,882,060
Less: Debt Impairment	3,000,000	3,162,000	3,332,748
<b>Total Net Operating Expenditure</b>	<b>253,496,838</b>	<b>266,880,445</b>	<b>281,761,075</b>
<b>Surplus/(Deficit)</b>	<b>26,620,762</b>	<b>64,017,291</b>	<b>64,030,416</b>
<b>Total Capital Expenditure</b>	<b>77,290,000</b>	<b>97,343,715</b>	<b>91,622,729</b>
Grants Funding	50,840,000	61,601,000	55,945,000
<b>Own Funding</b>	<b>26,450,000</b>	<b>35,742,715</b>	<b>35,677,729</b>

Source: EMLM finance department

Total operating revenue has grown by 10.76% or R32.7 million for the 2014/15 financial year when compared to the 2013/14 Adjustments Budget. For the two outer years, operational revenue will increase by 18.74% and 1.31% respectively, equating to a total revenue growth of R68, 315million over the MTREF when compared to the 2013/14 financial year.

Total operating expenditure for the 2014/15 financial year has been appropriated at R302,647 million and translates into a budgeted surplus of R34,129 million. When compared to the 2013/14 Adjustments Budget,

operational expenditure has grown by 3,44% in the 2014/15 budget and by 5,47% and 5,50% for each of the respective outer years of the MTREF. The operating surplus for 2015/16 financial year steadily increases to R80,513 million and then 'decreases to R68,166 million in 2016/17 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 R72,090 million for 2014/15 is 0,35% more when compared to the 2013/14 Adjustment Budget. The capital programme increases to R96,225 million in the 2015/16 financial year and to R90,589 million in the 2016/17 financial year. A substantial portion of the capital budget will be funded from Municipal Infrastructure Grant (MIG) and the funding will be R50,840 million representing 70,52% of the total capital expenditure during the 2014/15 financial year and R53,601 million and R56,945 million respectively in the two outer years. The balance will be funded internally generated funds and other grants such as Financial Management Grant (R300,000 for all financial years) and Integrated Electrification Programme (R8 million for 2015/16).

#### **5.1.4 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.

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 95% 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
- Tariff policies of the Municipality

The following table is a summary of the 2014/15 MTREF (classified by main revenue source).

**Table 65: Summary of revenue classified by main revenue source**

Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Revenue By Source</b>										
Property rates	10,706	11,033	17,900	34,000	23,725	23,725	–	31,000	32,674	34,438
Property rates - penalties & collection charges							–			
Service charges - electricity revenue	33,937	44,172	47,884	47,000	47,000	47,000	–	58,200	61,343	64,655
Service charges - water revenue	–	1	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2,127	2,523	2,578	2,905	2,910	2,910	–	6,143	6,475	6,824
Service charges - other	–	–	–	–	–	–	–	2,736	2,884	3,039
Rental of facilities and equipment	683	811	771	705	775	775	–	1,035	1,091	1,150
Interest earned - external investments	3,869	2,344	878	630	3,130	3,130	–	3,105	3,273	3,449
Interest earned - outstanding debtors	1,868	2,580	3,733	3,820	5,020	5,020	–	5,000	5,270	5,555
Dividends received	–	–	–	–	–	–	–	–	–	–
Fines	2,408	1,031	792	1,200	673	673	–	1,010	1,065	1,122
Licences and permits	4,268	5,370	5,249	5,500	5,500	5,500	–	5,513	5,810	6,124
Agency services	3,194	3,191	3,187	7,201	7,201	7,201	–			
Transfers recognised - operational	101,826	117,269	132,856	146,878	146,803	146,803	–	170,341	216,460	220,780
Other revenue	5,391	6,634	4,625	14,164	7,519	7,519	–	1,404	1,480	1,560
Gains on disposal of PPE	(1,830)	1,789	508	(400)	–	–	–	–	–	–
<b>Total Revenue (excl' capital transfers)</b>	<b>168,447</b>	<b>198,750</b>	<b>220,960</b>	<b>263,603</b>	<b>250,255</b>	<b>250,255</b>	<b>–</b>	<b>285,487</b>	<b>337,824</b>	<b>348,697</b>

### 5.1.5 Percentage growth in revenue by main revenue source

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

Revenue generated from operating grants amounts to 57,7% (2014/15 financial year) making it clear that the Municipality is depending mainly on grants. In addition, revenue generated from rates and services charges amounts to 29,4% of the revenue basket for the Municipality. In the 2013/14 financial year, revenue from rates and services charges add up to R73, 635 million or 29, 4%. This increases to R98, 079 million, R103, 375 million and R108, 958 million in the respective financial years of the MTREF.

Service charges – Electricity is the second largest revenue source totaling 20,4% or R58, 2 million rand and increases to R61, 343 million and R64, 655 million respectively in the outer years. The third largest source is Property rates that amount to R31 million in 2014/15 financial year and R32, 674 million and R34, 438 million in the outer years.

Operating grants and transfers totals R170,341 million in the 2014/15 financial year and steadily increases to R219,461 million by 2016/17 financial year. Note that the year-on-year growth for the 2014/15 financial year is 15,97% and then increases to 26,34% and then decreases to 1,98% respectively in the outer years. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

**Table 66: Operating Transfers and Grant Receipts**

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>RECEIPTS:</b>									
<b>Operating Transfers and Grants</b>									
<b>National Government:</b>	<b>101,826</b>	<b>117,269</b>	<b>133,056</b>	<b>146,878</b>	<b>146,878</b>	<b>146,878</b>	<b>170,341</b>	<b>215,209</b>	<b>219,461</b>
Local Government Equitable Share	100,149	114,134	129,556	143,438	143,438	143,438	166,920	212,892	217,043
Finance Management	1,000	1,250	1,500	1,550	1,550	1,550	1,300	1,350	1,400
Municipal Systems Improvement	678	790	800	890	890	890	934	967	1,018
EPWP Incentive	–	1,095	1,200	1,000	1,000	1,000	1,187	–	–
<b>Provincial Government:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
N/A	–	–	–	–	–	–	–	–	–
<b>District Municipality:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
N/A	–	–	–	–	–	–	–	–	–
<b>Other grant providers:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
N/A	–	–	–	–	–	–	–	–	–
<b>Total Operating Transfers and Grants</b>	<b>101,826</b>	<b>117,269</b>	<b>133,056</b>	<b>146,878</b>	<b>146,878</b>	<b>146,878</b>	<b>170,341</b>	<b>215,209</b>	<b>219,461</b>

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 72. Excessive increases are likely to be counterproductive, indirectly resulting in higher levels of non-payment.

It has been noted that electricity tariff has been increased by more than 6% and this is explained to be attributed to NERSA increase that exceeded the threshold and in addition the increase informed the tariff setting for electricity, hence the higher rate of increase that is beyond 6%.

All other tariffs were increased by less than 6%.

### 5.1.6 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 following stipulations in the Property Rates Policy are highlighted:

- The first R15 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)
- 35 per cent rebate will be granted on all residential properties (including state owned residential properties)
- 100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy
- For pensioners, physically and mentally disabled persons, a maximum/total rebate of 50 per cent (calculated on a sliding scale) will be granted to owners of rate-able property if the total gross income of the applicant and/or his/her spouse, if any, does not to exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year. In this regard the following stipulations are relevant:
  - The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependents without income
  - The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health, also proof of the annual income from a social pension
  - The applicant's account must be paid in full, or if not, an arrangement to pay the debt should be in place
  - The property must be categorised as residential
- The Municipality may award a 100 per cent grant-in-aid on the assessment rates of rate-able properties of certain classes such as registered welfare organisations, institutions or organisations performing charitable work, sports grounds used for purposes of amateur sport

The categories of rateable properties for purposes of levying rates and the proposed rates for the 2014/15 financial year based on 0% increase to be levied as from 1 July 2014 is contained below:

**Table 67: Comparison of proposed rates to be levied for the 2014/15 financial year**

<b>Ratio at which property tax will be levied</b>	<b>2013/14</b>	<b>2014/15</b>
Residential Property	1 : 0,80	1 : 0,80
Business and commercial	1 : 1,50	1 : 1,50
Agricultural Property	1 : 0,25	1 : 0,25
Stat Owned Property	1 : 0,25	1 : 0,25
Public Service Infrastructure	1 : 0,25	1 : 0,25
Public Benefit Organization Property	1 : 0,25	1 : 0,25
Mining Property	1 : 2	1 : 2
Municipal Property	Not Levied	Not Levied

#### **5.1.7 Sale of Electricity and Impact of Tariff Increases**

NERSA has announced the revised bulk electricity pricing structure. 8,06% increase in the Eskom bulk electricity tariff to municipalities will be effective from 1 July 2014.

Considering the Eskom increases, the consumer tariff had to be increased by 7% to offset the additional bulk purchase cost from 1 July 2014. 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 again be granted 50 kWh free of charge.

The following table shows the impact of the proposed increases in electricity tariffs for domestic customers:

**Table 68: Comparison between current electricity charges and increases (Domestic)**

Categories	Consumption	2013/14	2014/15	Difference	Percentage
Domestic Indigent Block 1	0 - 50	-	-	-	0.00%
Domestic Indigent Block 2	51 - 350	0.87	0.93	0.06	7.00%
Domestic Indigent Block 3	351 - >	1.06	1.13	0.07	7.00%
Domestic Block 1	0 - 50	0.64	0.68	0.04	7.00%
Domestic Block 2	51 - 350	0.87	0.93	0.06	7.00%
Domestic Block 3	351 - >	1.07	1.14	0.07	7.00%
Domestic Pre Paid Block	0 - >	1.17	1.25	0.08	7.00%
Domestic Pre Paid Block 3ph	0 - >	1.17	1.25	0.08	7.00%

It should further be noted that NERSA has advised that a stepped tariff structure needs to be implemented from 1 July 2013. The effect thereof will be that the higher the consumption, the higher the cost per kWh. The aim is to subsidise the lower consumption users (mostly the poor).

The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge for the Municipality. Most of the suburbs and inner city reticulation network was designed or strengthened ages ago with an expected 20-25 year life-expectancy. The upgrading of the Municipality's electricity network was therefore given a strategic priority, especially the substations and transmission lines and as a result, the substation was upgraded in the past and the upgrade was funded internally.

### 5.1.8 Waste Removal and Impact of Tariff Increases

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 the outsourcing of refuse removal, increases in general expenditure and remuneration. Considering the deficit, it is recommended that a comprehensive investigation into the cost structure of solid waste function be undertaken, and that this include investigating alternative service delivery models. The outcomes of this investigation will be incorporated into the next planning cycle.

A 5% increase in the waste removal tariff is proposed from 1 July 2014. Higher increases will not be viable in 2014/15 owing to a 6% tariff increase threshold as stipulated in Circular 72, as well as the overall impact of higher than inflation increases of electricity tariff increase. Any increase higher than 6% would be counter-

productive and will result in affordability challenges for individual rates payers raising the risk associated with bad debt.

The following table compares current and proposed amounts payable from 1 July 2014:

**Table 69: Comparison between current waste removal fees and increases**

Categories	2013/14	2014/15	Difference	Percentage
Basic charge (Residential)	60.02	63.17	3.16	5.26%
Retirement Homes/ RDP	51.36	54.06	2.70	5.26%
Basic charge (Commercial) 85 Litre Bin/Bin Liner	146.91	156.28	9.37	6.38%
Basic charge (Departmental and Old Age)	60.02	67.22	7.20	12.00%
Solid waste	-	316.20	316.20	100.00%

#### 5.1.9 Operating Expenditure Framework

The Municipality's expenditure framework for the 2014/15 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
- 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 2014/15 budget and MTREF (classified per main type of operating expenditure):



**Table 70: Summary of operating expenditure by standard classification item**

Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Expenditure By Type</b>										
Employee related costs	53,474	56,253	69,573	99,612	99,451	99,451	–	106,836	112,826	119,245
Remuneration of councillors	14,201	14,476	14,719	15,058	15,058	15,058	–	16,283	17,163	18,090
Debt impairment	3,159	6,783	3,597	1,890	1,890	1,890	–	3,000	3,162	3,333
Depreciation & asset impairment	23,410	32,124	32,894	32,000	32,000	32,000	–	35,000	36,890	38,882
Finance charges	277	287	113	90	–	–	–	–	–	–
Bulk purchases	29,029	40,739	46,120	58,037	57,537	57,537	–	47,000	49,538	52,213
Other materials	1,415	1,718	1,224	2,531	2,729	2,729	–	1,820	1,918	2,022
Contracted services	5,343	7,512	7,289	12,754	11,972	11,972	–	10,500	11,067	11,665
Transfers and grants	2,369	2,552	2,483	3,066	3,066	3,066	–	12,200	12,859	13,553
Other expenditure	32,627	41,830	28,990	66,029	68,894	68,894	–	69,858	73,789	77,773
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–
<b>Total Expenditure</b>	<b>165,303</b>	<b>204,273</b>	<b>207,004</b>	<b>291,068</b>	<b>292,597</b>	<b>292,597</b>	<b>–</b>	<b>302,498</b>	<b>319,212</b>	<b>336,775</b>

The budgeted allocation for employee related costs for the 2014/15 financial year totals R106,836 million, which equals 35% of the total operating expenditure. Based on MFMA circular 70, the three year salary increases have been factored into this budget at a percentage increase of 6,8% for the 2014/15 financial year. An annual increase of 6,4% has been included in the two outer years of the MTREF.

The cost associated with the remuneration of Councillors 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.

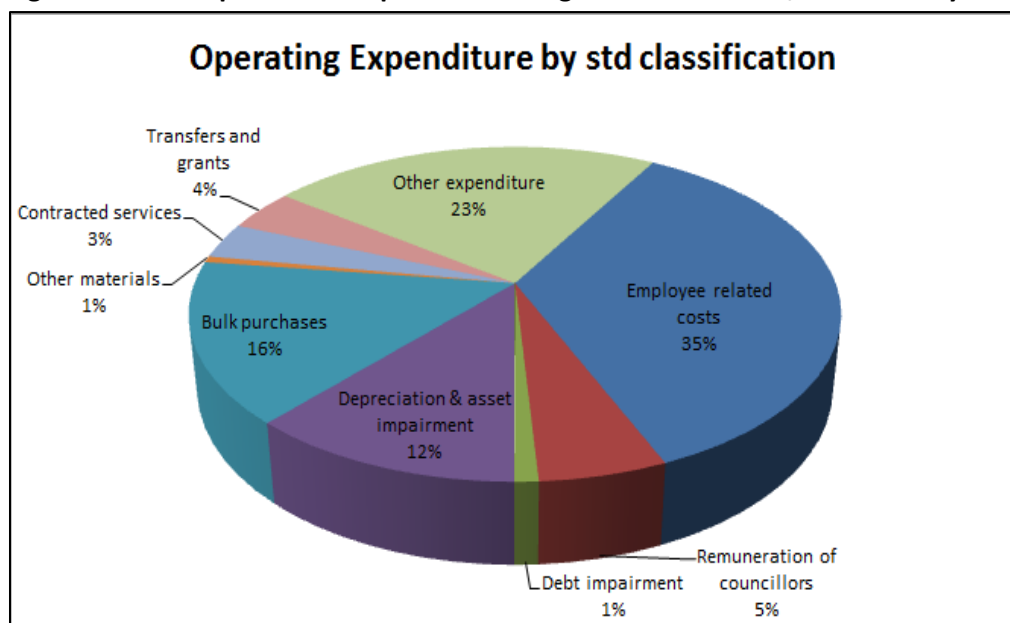
Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R35 million for the 2014/15 financial and equates to 11.56 per cent 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 be taken that depreciation and asset impairment as well as debt impairment constitutes non-cash items and as a result they are excluded when determining surplus to be expended for funding capital projects.

No budget has been appropriated for finance charges since this budget line item consist primarily of the repayment of interest on long-term borrowing (cost of capital) and ELML does not have long term borrowings. It should be noted that none of the capital projects are funded from borrowings (they are funded from grants and internally generated revenues that do not in anyhow give rise to interest charges).

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 2014/15 budget has been reduced as compared to 2013/14 financial year and this is due to underspending that is being experienced in the latter financial year. The following diagram gives a breakdown of the main expenditure categories for the 2014/15 financial year.

**Figure 20: Main operational expenditure categories for the 2014/15 financial year**



#### **5.1.10 Repairs and maintenance**

Priority must be given to repairs and maintenance. Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2014/15 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 2014/15 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 reduced by 20,32% in the 2014/15 financial year, from R9,207 million to R7,337 million. During the 2013/14 Adjustment Budget, this allocation was adjusted upwards from R7,773 million to R9,207 million. Notwithstanding the reduction from 2013/14 to 2014/15 financial year, as part of the 2014/15 MTREF this strategic imperative remains a priority and budget appropriations have been made over the MTREF. The total allocation for 2014/15 equates to R7,337 million and grows by 5,4% over the MTREF. In relation to the total operating expenditure, repairs and maintenance comprises of 2,4% for the respective financial years of the MTREF 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 71: Repairs and maintenance per asset class**

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue &		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Depreciation &amp; asset impairment</b>	23,410	32,124	32,894	32,000	32,000	32,000	35,000	36,890	38,882
<b>Repairs and Maintenance by Asset Class</b>	3,494	3,418	5,116	7,773	9,207	9,207	7,337	7,733	8,151
<i>Infrastructure - Road transport</i>	–	–	2,636	1,490	1,500	1,500	1,200	1,265	1,333
<i>Infrastructure - Electricity</i>	–	–	606	900	1,000	1,000	1,000	1,054	1,111
<i>Infrastructure - Water</i>	–	–	–	–	–	–	–	–	–
<i>Infrastructure - Sanitation</i>	–	–	–	–	–	–	–	–	–
<i>Infrastructure - Other</i>	1,841	2,318	–	1,500	1,628	1,628	500	527	555
Infrastructure	1,841	2,318	3,242	3,890	4,128	4,128	2,700	2,846	2,999
Community	–	–	1,874	–	100	100	6	6	7
Heritage assets	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Other assets	1,653	1,101	–	3,883	4,980	4,980	4,631	4,881	5,144
<b>TOTAL EXPENDITURE OTHER ITEMS</b>	<b>26,904</b>	<b>35,542</b>	<b>38,010</b>	<b>39,773</b>	<b>41,207</b>	<b>41,207</b>	<b>42,337</b>	<b>44,623</b>	<b>47,033</b>

**5.1.11 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.

**5.1.12 Capital expenditure**

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

**Table 72: 2014/15 Medium-term capital budget per vote**

Vote Description	Current year 2013/14		2014/15 Medium Term Revenue & Expenditure Framework					
	Adjusted Budget 2013/14	%	Budget Year 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
<b>Capital expenditure - Vote</b>								
Vote 1 - Executive & Council	–	0.0%	–	0.0%	–	0.0%	–	0.0%
Vote 2 - Office of the Municipal Manager	–	0.0%	–	0.0%	–	0.0%	–	0.0%
Vote 3 - Budget & Treasury	75	0.1%	300	0.4%	300	0.3%	300	0.3%
Vote 4 - Corporate Services	2,031	2.8%	1,900	2.6%	2,045	2.1%	2,144	2.4%
Vote 5 - Community Services	–	0.0%	–	0.0%	–	0.0%	–	0.0%
Vote 6 - Technical Services	68,236	95.0%	69,890	96.9%	93,880	97.6%	88,145	97.3%
Vote 7 - Strategic Development	–	0.0%	–	0.0%	–	0.0%	–	0.0%
Vote 8 - Development Planning	1,500	2.1%	–	0.0%	–	0.0%	–	0.0%
<b>Total Capital Expenditure - Vote</b>	<b>71,842</b>	<b>100%</b>	<b>72,090</b>	<b>100%</b>	<b>96,225</b>	<b>100%</b>	<b>90,589</b>	<b>100%</b>

For 2014/15 an amount of R69,890 million has been appropriated for the development of infrastructure which represents 96,9% of the total capital budget. In the outer years this amount totals R93,880 million, 97,3% and R88,145 million, 97,3% respectively for each of the financial years. The other departments', *id est* Budget and Treasury and Corporate Services appropriations are mainly for procurement of operational equipment such as ICT equipment, Office furniture, etc.

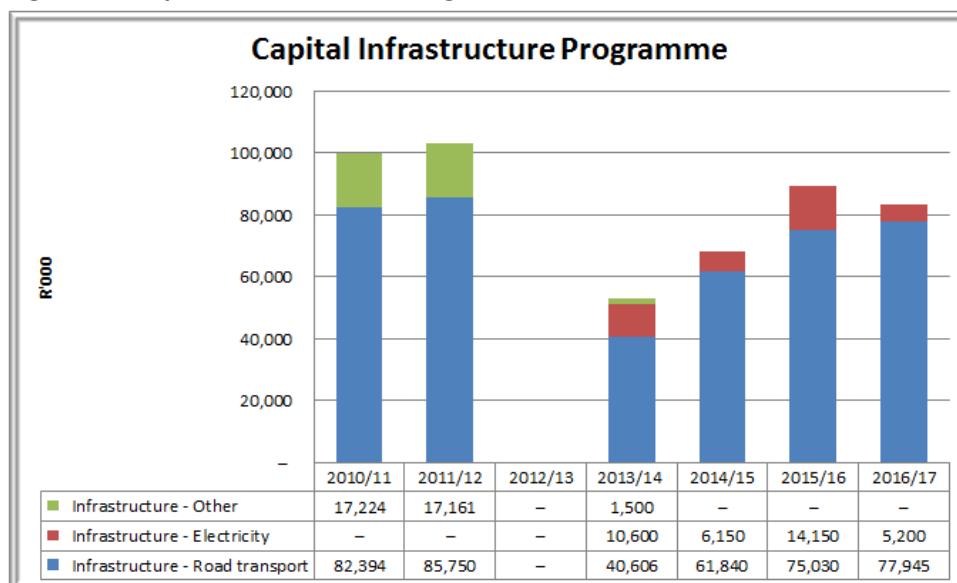
Total new assets represent 70,52% or R50,839 million of the total capital budget while asset renewal equates to 29,48% or R21,251 million. The appropriation for asset renewal has significantly improved relative to 2013/14 appropriation. The allocation is however below the required norm of 40% that the 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 – R9,150 million
- Roads related projects – R55, 340 million
- Operational equipment – R7,600 million

The following graph provides a breakdown of the capital budget to be spent on infrastructure related projects over the MTREF.

**Figure 21: Capital Infrastructure Programme**



#### 5.1.13. Future operational cost of new infrastructure

The future operational costs and revenues associated with the capital programme have been included in Table SA35. This table shows that future operational costs associated with the capital programme totals R5,055 million in 2014/15 and escalates to R5,616 million by 2016/17. This concomitant operational expenditure is expected to escalate to R6,625 million by 2019/20. It needs to be noted that as part of the 2014/15 MTREF, this expenditure has been factored into the two outer years of the operational budget.

#### 5.1.14 Annual Budget Tables

Below are 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 2014/15 draft budget and MTREF. Each table is accompanied by explanatory notes on the facing page.

**Table 73: Annual budget tables**

Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Financial Performance</b>										
Property rates	10,706	11,033	17,900	34,000	23,725	23,725	–	31,000	32,674	34,438
Service charges	36,064	46,696	50,462	49,905	49,910	49,910	–	67,079	70,701	74,519
Investment revenue	3,869	2,344	878	630	3,130	3,130	–	3,105	3,273	3,449
Transfers recognised - operational	101,826	117,269	132,856	146,878	146,803	146,803	–	170,341	216,460	220,780
Other own revenue	15,982	21,408	18,864	32,190	26,687	26,687	–	13,962	14,716	15,510
<b>Total Revenue (excl' capital transfers)</b>	<b>168,447</b>	<b>198,750</b>	<b>220,960</b>	<b>263,603</b>	<b>250,255</b>	<b>250,255</b>	<b>–</b>	<b>285,487</b>	<b>337,824</b>	<b>348,697</b>
Employee costs	53,474	56,253	69,573	99,612	99,451	99,451	–	106,836	112,826	119,245
Remuneration of councillors	14,201	14,476	14,719	15,058	15,058	15,058	–	16,283	17,163	18,090
Depreciation & asset impairment	23,410	32,124	32,894	32,000	32,000	32,000	–	35,000	36,890	38,882
Finance charges	277	287	113	90	–	–	–	–	–	–
Materials and bulk purchases	30,444	42,457	47,344	60,569	60,266	60,266	–	48,820	51,456	54,235
Transfers and grants	2,369	2,552	2,483	3,066	3,066	3,066	–	12,200	12,859	13,553
Other expenditure	41,129	56,124	39,876	80,673	82,756	82,756	–	83,358	88,018	92,771
<b>Total Expenditure</b>	<b>165,303</b>	<b>204,273</b>	<b>207,004</b>	<b>291,068</b>	<b>292,597</b>	<b>292,597</b>	<b>–</b>	<b>302,498</b>	<b>319,212</b>	<b>336,775</b>
<b>Surplus/(Deficit)</b>	<b>3,144</b>	<b>(5,523)</b>	<b>13,956</b>	<b>(27,464)</b>	<b>(42,342)</b>	<b>(42,342)</b>	<b>–</b>	<b>(17,011)</b>	<b>18,612</b>	<b>11,922</b>
Transfers recognised - capital	26,702	29,037	35,223	53,596	53,671	53,671	–	51,140	61,901	56,245
Contributions recognised - capital & contributors	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers</b>	<b>29,846</b>	<b>23,514</b>	<b>49,179</b>	<b>26,132</b>	<b>11,329</b>	<b>11,329</b>	<b>–</b>	<b>34,129</b>	<b>80,513</b>	<b>68,167</b>
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	<b>29,846</b>	<b>23,514</b>	<b>49,179</b>	<b>26,132</b>	<b>11,329</b>	<b>11,329</b>	<b>–</b>	<b>34,129</b>	<b>80,513</b>	<b>68,167</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>101,262</b>	<b>105,843</b>	<b>57,412</b>	<b>59,996</b>	<b>71,842</b>	<b>71,842</b>	<b>–</b>	<b>72,090</b>	<b>96,225</b>	<b>90,589</b>
Transfers recognised - capital	26,702	29,037	35,223	53,596	53,671	53,671	–	51,140	61,901	56,245
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	74,560	76,806	22,189	6,400	18,171	18,171	–	20,950	34,324	34,344
<b>Total sources of capital funds</b>	<b>101,262</b>	<b>105,843</b>	<b>57,412</b>	<b>59,996</b>	<b>71,842</b>	<b>71,842</b>	<b>–</b>	<b>72,090</b>	<b>96,225</b>	<b>90,589</b>
<b>Financial position</b>										
Total current assets	66,899	38,747	45,820	39,124	150,258	150,258	–	74,869	71,823	66,182
Total non current assets	661,467	734,862	892,847	893,058	984,356	984,356	–	1,077,247	1,155,342	1,235,931
Total current liabilities	19,672	40,530	(52,051)	15,006	55,000	55,000	–	43,000	34,500	28,800
Total non current liabilities	25,100	25,592	28,457	29,532	40,000	40,000	–	40,000	40,000	40,000
Community wealth/Equity	683,593	707,487	962,260	887,644	1,039,614	1,039,614	–	1,069,116	1,152,665	1,233,314
<b>Cash flows</b>										
Net cash from (used) operating	87,027	77,273	20,114	74,426	143,026	143,026	–	69,959	92,565	90,381
Net cash from (used) investing	(101,262)	(101,937)	(38,870)	(58,896)	(68,842)	(68,842)	–	(67,090)	(87,696)	(88,789)
Net cash from (used) financing	(1,851)	(3,715)	142	266	510	510	–	500	500	1,000
<b>Cash/cash equivalents at the year end</b>	<b>35,855</b>	<b>7,476</b>	<b>(11,138)</b>	<b>8,304</b>	<b>90,000</b>	<b>90,000</b>	<b>15,306</b>	<b>23,369</b>	<b>28,739</b>	<b>31,331</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	35,853	7,476	32,090	23,400	90,000	90,000	–	23,369	28,739	31,331
Application of cash and investments	(18,420)	13,686	(68,461)	3,097	(10,960)	(10,960)	–	(1,417)	(1,555)	(887)
<b>Balance - surplus (shortfall)</b>	<b>54,273</b>	<b>(6,210)</b>	<b>100,551</b>	<b>20,303</b>	<b>100,960</b>	<b>100,960</b>	<b>–</b>	<b>24,786</b>	<b>30,294</b>	<b>32,218</b>
<b>Asset management</b>										
Asset register summary (WDV)	661,467	734,862	892,847	893,058	984,356	984,356	1,077,247	1,077,247	1,155,342	1,235,931
Depreciation & asset impairment	23,410	32,124	32,894	32,000	32,000	32,000	35,000	35,000	36,890	38,882
Renewal of Existing Assets	–	–	–	3,000	7,047	7,047	7,047	21,251	34,695	46,089
Repairs and Maintenance	3,494	3,418	5,116	7,773	9,207	9,207	7,337	7,337	7,733	8,151
<b>Free services</b>										
Cost of Free Basic Services provided	3,019	1,130	–	2,000	2,000	2,000	1,800	1,800	1,897	2,000
Revenue cost of free services provided	11,714	10,035	17,353	10,253	10,253	10,253	12,200	12,200	12,859	13,553
<b>Households below minimum service level</b>										
Water:	20	20	20	20	20	20	40	40	40	40
Sanitation/sewerage:	3	3	3	0	0	0	5	5	5	5
Energy:	–	–	–	–	–	–	2	2	2	2
Refuse:	53	53	53	53	53	53	54	54	54	54

Above is a budget summary and it 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). 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.

Financial management reforms emphasise 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:

- The operating surplus/deficit (after Total Expenditure net of non-cash items) is positive over the MTREF
- Capital expenditure is balanced by capital funding sources
- Transfers recognised are reflected on the Financial Performance Budget
- 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.

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 appear 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 74: Basic Service Delivery Measurement

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Household service targets</b>									
<b>Water:</b>									
Piped water inside dwelling	28,295	28,295	28,295	28,295	28,295	28,295	1,874	1,874	1,874
Piped water inside yard (but not in dwelling)	—	—	—	—	—	—	12,178	12,178	12,178
Using public tap (at least min.service level)	—	—	—	—	—	—	—	—	—
Other water supply (at least min.service level)	11,901	11,901	11,901	11,901	11,901	11,901	6,089	6,089	6,089
Minimum Service Level and Above sub-total	40,196	40,196	40,196	40,196	40,196	40,196	20,141	20,141	20,141
Using public tap (< min.service level)	—	—	—	—	—	—	—	—	—
Other water supply (< min.service level)	—	—	—	—	—	—	40,110	40,110	40,110
No water supply	20,056	20,056	20,056	20,056	20,056	20,056	—	—	—
Below Minimum Service Level sub-total	20,056	20,056	20,056	20,056	20,056	20,056	40,110	40,110	40,110
<b>Total number of households</b>	<b>60,252</b>	<b>60,252</b>	<b>60,252</b>	<b>60,252</b>	<b>60,252</b>	<b>60,252</b>	<b>60,251</b>	<b>60,251</b>	<b>60,251</b>
<b>Sanitation/sewerage:</b>									
Flush toilet (connected to sewerage)	7,792	7,792	7,792	7,792	7,792	7,792	6,085	6,085	6,085
Flush toilet (with septic tank)	—	—	—	—	—	—	942	942	942
Chemical toilet	—	—	—	—	—	—	766	766	766
Pit toilet (ventilated)	47,632	47,632	47,632	47,632	47,632	47,632	4,949	4,949	4,949
Other toilet provisions (> min.service level)	—	—	—	—	—	—	42,683	42,683	42,683
Minimum Service Level and Above sub-total	55,424	55,424	55,424	55,424	55,424	55,424	55,425	55,425	55,425
Bucket toilet	460	460	460	460	460	460	460	460	460
Other toilet provisions (< min.service level)	—	—	—	—	—	—	1,686	1,686	1,686
No toilet provisions	2,680	2,680	2,680	—	—	—	2,680	2,680	2,680
Below Minimum Service Level sub-total	3,140	3,140	3,140	460	460	460	4,826	4,826	4,826
<b>Total number of households</b>	<b>58,564</b>	<b>58,564</b>	<b>58,564</b>	<b>58,884</b>	<b>58,884</b>	<b>58,884</b>	<b>60,251</b>	<b>60,251</b>	<b>60,251</b>
<b>Energy:</b>									
Electricity (at least min.service level)	6	6	6	6	6	6	58,750	58,750	58,750
Electricity - prepaid (min.service level)	—	—	—	—	—	—	—	—	—
Minimum Service Level and Above sub-total	6	6	6	6	6	6	58,750	58,750	58,750
Electricity (< min.service level)	—	—	—	—	—	—	—	—	—
Electricity - prepaid (< min. service level)	—	—	—	—	—	—	—	—	—
Other energy sources	—	—	—	—	—	—	1,501	1,501	1,501
Below Minimum Service Level sub-total	—	—	—	—	—	—	1,501	1,501	1,501
<b>Total number of households</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>60,251</b>	<b>60,251</b>	<b>60,251</b>
<b>Refuse:</b>									
Removed at least once a week	6,527	6,527	6,527	6,527	6,527	6,527	6,122	6,122	6,122
Minimum Service Level and Above sub-total	6,527	6,527	6,527	6,527	6,527	6,527	6,122	6,122	6,122
Removed less frequently than once a week	—	—	—	—	—	—	405	405	405
Using communal refuse dump	44,517	44,517	44,517	44,517	44,517	44,517	1,993	1,993	1,993
Using own refuse dump	—	—	—	—	—	—	42,524	42,524	42,524
Other rubbish disposal	—	—	—	—	—	—	—	—	—
No rubbish disposal	8,504	8,504	8,504	8,504	8,504	8,504	9,207	9,207	9,207
Below Minimum Service Level sub-total	53,021	53,021	53,021	53,021	53,021	53,021	54,129	54,129	54,129
<b>Total number of households</b>	<b>59,548</b>	<b>59,548</b>	<b>59,548</b>	<b>59,548</b>	<b>59,548</b>	<b>59,548</b>	<b>60,251</b>	<b>60,251</b>	<b>60,251</b>
<b>Households receiving Free Basic Service</b>									
Water (6 kilolitres per household per month)	11	12	14	15	15	15	1,874	1,874	1,874
Sanitation (free minimum level service)	11	12	14	15	15	15	6,085	6,085	6,085
Electricity/other energy (50kwh per household per month)	11	12	14	15	15	15	726	726	726
Refuse (removed at least once a week)	11	12	14	15	15	15	6,122	6,122	6,122
<b>Cost of Free Basic Services provided (R'000)</b>									
Water (6 kilolitres per household per month)	—	—	—	—	—	—	—	—	—
Sanitation (free sanitation service)	—	—	—	—	—	—	—	—	—
Electricity/other energy (50kwh per household per month)	3,019	1,130	—	2,000	2,000	2,000	1,300	1,370	1,444
Refuse (removed once a week)	—	—	—	—	—	—	500	527	555
<b>Total cost of FBS provided (minimum social package)</b>	<b>3,019</b>	<b>1,130</b>	<b>—</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,800</b>	<b>1,897</b>	<b>2,000</b>
<b>Highest level of free service provided</b>									
Property rates (R value threshold)	15,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Water (kilolitres per household per month)	6	6	6	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	150	150
<b>Revenue cost of free services provided (R'000)</b>									
Property rates (R15 000 threshold rebate)	5,755	5,825	14,102	4,725	4,725	4,725	5,000	5,270	5,555
Property rates (other exemptions, reductions and rebates)	—	—	—	—	—	—	—	—	—
Water	—	—	—	—	—	—	—	—	—
Sanitation	—	—	—	—	—	—	—	—	—
Electricity/other energy	3,019	1,130	—	2,000	2,000	2,000	6,200	6,535	6,888
Refuse	—	90	100	109	109	109	1,000	1,054	1,111
Municipal Housing - rental rebates	—	—	—	—	—	—	—	—	—
Housing - top structure subsidies	—	—	—	—	—	—	—	—	—
Other	2,940	2,990	3,151	3,419	3,419	3,419	—	—	—
<b>Total revenue cost of free services provided (total social package)</b>	<b>11,714</b>	<b>10,035</b>	<b>17,353</b>	<b>10,253</b>	<b>10,253</b>	<b>10,253</b>	<b>12,200</b>	<b>12,859</b>	<b>13,553</b>



### 5.1.15 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

### 5.1.16 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 75: Auditor's General opinion trends**

2008/9	2009/10	2010/11	2011/12	2012/13	20113/14
disclaimer	disclaimer	disclaimer	qualified	qualified	qualified

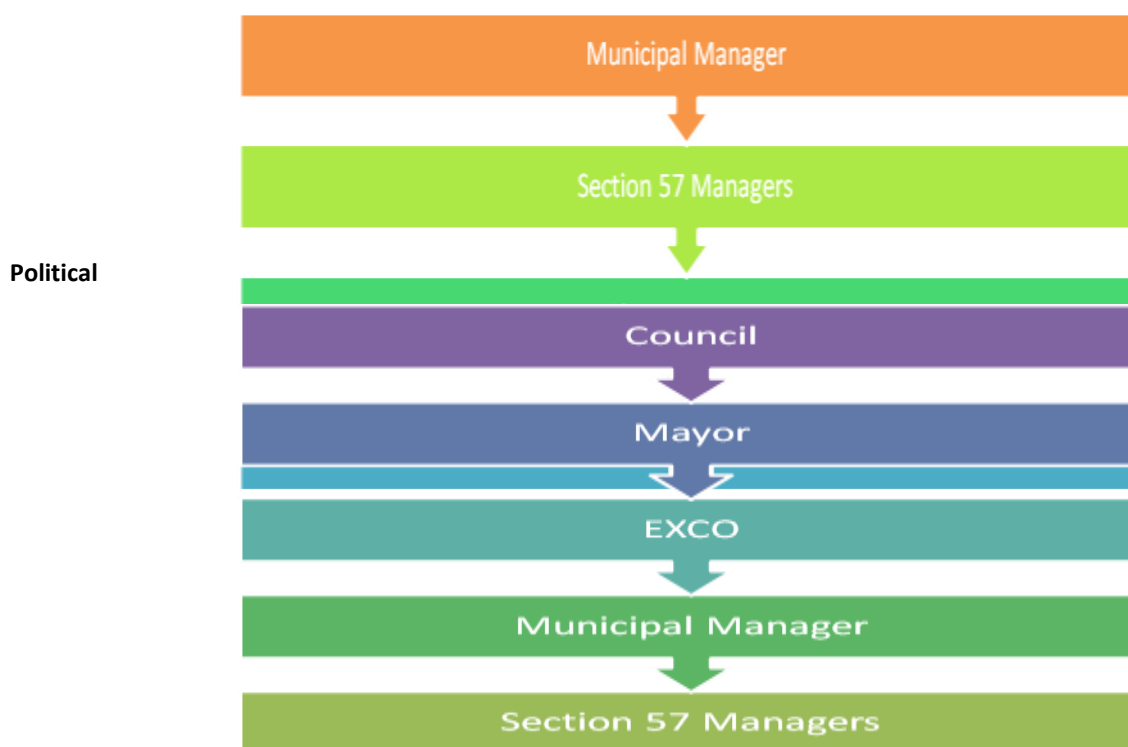
## KPA 6: Good Governance and Public Participation

### 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 22: Communication system**

#### Administrative



#### 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 76: 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

Category	2001	2007
Multiple	1768	154
Institution	-	893
<b>Total</b>	<b>14388</b>	<b>7313</b>

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 believes. 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 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

### Strategic Objectives and Programmes

#### 5.1 Strategic Development

This phase provides an indication of the municipal core departmental functions, strategies developed to remedy challenges identified in the analysis phase. It further alludes on objectives and outcomes expected. The main aim of developing strategies is to map way forward and ensure that the next phase (project phase) is dealt with in a fair manner.

##### 5.1.1 Core Departmental Functions

The following table outlines the core functions of each Department.

**Table 77: 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
<b>Development Planning</b>	Spatial Planning Human settlement Building inspections Property valuation Rural development EPWP coordination Local Economic Development ( LED )
<b>Community Services</b>	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
<b>Infrastructure Department</b>	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
<b>Corporate Services</b>	Human resource management and development Organisational development Records management Bylaws development Legal services ITC Occupational health and safety
<b>Budget and Treasury office</b>	Financial management and planning Revenue collection and management Asset management Expenditure management Supply chain management Liability management Budgeting and financial reporting



### 5.1.2 Municipal Developmental Priorities and Objectives

**Table 78: KPA Priority Area**

Priority Issues	Developmental Objective
<b>Spatial Rationale</b> <ul style="list-style-type: none"> <li>• Implementation of the SDF</li> <li>• Fast track land turnover upgrading</li> <li>• Effective response to rezoning and zoning applications</li> <li>• Fast track the promulgation of LUMS</li> </ul>	To ensure proper land use and human settlement
<b>Access To Basic Service Delivery</b> <ul style="list-style-type: none"> <li>• Provision of electricity</li> <li>• Provide Free Basic services</li> <li>• Provide adequate roads and storm water</li> <li>• Effective waste management and refuse removal</li> <li>• Enforce building regulations</li> <li>• Disaster management</li> </ul>	To provide high level infrastructure and basic services
<b>Local Economic Development</b> <ul style="list-style-type: none"> <li>• SMME development and support</li> <li>• Tourism promotion</li> <li>• Investor attraction</li> </ul>	To ensure municipal economic growth through job creation and investor attraction
<b>Financial sound management</b> <ul style="list-style-type: none"> <li>• Operation Clean audit</li> <li>• Compliance with financial regulations</li> <li>• Effective asset management</li> </ul>	Inculcate and improve financial sustainability and management
<b>Good Governance and public participation</b> <ul style="list-style-type: none"> <li>• Employee capacity building</li> <li>• Compliance with labour relations legislation</li> <li>• Promote inter-governmental relations</li> <li>• Intensify public Participation</li> </ul>	To improve intergovernmental relations and public participation
<b>Municipal Transformation and Organisational development</b> <ul style="list-style-type: none"> <li>• Promote gender equity</li> <li>• Development and implementation of Policies and bylaws</li> <li>• Safe guarding Municipal assets and properties.</li> </ul>	To ensure institutional viability through effectiveness and efficiency.
<b>Social Services</b>	To improve the social livelihood

The above-mentioned priorities are aligned to the 12 outcomes which were approved by cabinet in 2010 for the year ending 2014. The municipality has a role to play in ensuring that all 12 outcomes are realised.

### 5.1.3 Alignment of Priority Issues to the 12 Outcomes

The National Government has identified twelve key outcomes derived from the 2009 Ruling Party's Election Manifesto. The twelve outcomes have influenced the development of EMLM's response to government's commitment. The twelve outcomes are outlined below:

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel free
4. A skilled and capable workforce to support an inclusive growth path
5. Decent employment through inclusive economic growth
6. An effective, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and World
12. An effective, efficient and development oriented public service and empowered, fair and inclusive citizenship

**Table 79: Priority Issues Alignment to the 12 Outcomes**

Developmental priority	Outcome	Role of EMLM	Output	Action Plan
Spatial Rationale	Outcome 8 & 9	Provide land for human settlement Zoning and rezoning of land Prevent land invasions	More efficient land utilization	Formalisation of settlements # of land development applications processed
Access to basic service delivery	Outcome 6	Provision of electricity, Roads and storm water control	Reliable infrastructure services	# of households electrified. Km of roads surfaced. Meters of storm water control constructed
Local Economic Development	Outcome 7, 4 & 11	Facilitate job creation through expanded public works programs	Improved employment and municipal economy	Implementation of EPWP and SMMEs support program

Developmental priority	Outcome	Role of EMLM	Output	Action Plan
		(EPWP). Support to emerging businesses (SMME"s) Promote tourism		
Financial sound management	Outcome 9 &12	Financial management and planning Comply with legal financial requirements Revenue enhancement	Sound financial management	Effective implementation of financial systems
Good Governance and public participation	Outcome 9	Community participations Intergovernmental relations	Full participation of all structures and communities	# of public participation and intergovernmental meetings held
Organisational Development	Outcome 9	Human resource development and management Organisational structure development Executive and Council support	Vibrant institution	# of institutional policies developed and approved.
Social services	Outcome 1 , 2 &10	Education support and co-ordination Facilitation of health services Community development services	Improved community services	# of workshops coordinated

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

The below-mentioned strategies 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). Water and sanitation strategies were not developed due to them being an SDM function.

## **KPA 1 Spatial Development Analysis and Rationale**

### **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”.

#### **Progamme 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.

#### **Progamme 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**

### **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**

#### **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**

#### **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.

## **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**

### **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

## **4.3 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**

### **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

#### **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**

#### **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 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**

### **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 environments and by creating 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.

The table below illustrates the Strategic Scorecard per KPA including strategic objectives, KPIs and development strategies for the 2015/16 financial year.

**Table 80: KPA: 1: Spatial Rationale**

Developmental Challenges	Strategic Objectives	Developmental Strategy	Baseline	KPI	2015/16 Target	Outcome
Stagnant business/ industrial growth in groblersdal due to unavailability of land	To create conducive environment for business/ industrial growth	by rezoning designated agricultural/ Game farm land to business/industrial	0 erven rezoned from agricultural to industrial/ business	No. Of erven rezoned from agricultural to industrial/ business	25 INDUSTRIAL/ BUSINESS ERVEN TO BE REZONED	25 industrial/ business rezoned erven
No promulgated lums	To create requisite planning conditions for growth and development	By promulgating draft lums	0% promulgation of emlms lums	% promulgation of emlms lums	100% PROMULGATED EMLM LUMS	Promulgated lums
Contravention of groblersdal own planning scheme (2006)	to ensure adherence to the groblersdal town planning scheme (2006)	By conducting land use audit	2 land use audits conducted	No. Of land use audits conducted	4 LAND USE AUDITS TO BE CONDUCTED	Audited land use
Re-active approach to township establishment	To create requisite town planning condition for proactive township establishment	By developing township establishment systems (e.g. Lums, precinct plan)	0% Township establishment in groblersdal	% Township establishment in groblersdal	100% township established in groblersdal	Rod, preliminary layout design, motivational memorandum etc.
Inadequate enforcement of building control regulations	To ensure enforcement of building control regulations	Increased human capacity Bylaw promulgation	12 contravention notices issued	No.of contravention notices issued	15 CONTRAVENTION NOTICES TO BE ISSUED	Compliance with building regulations
Non submission of	To ensure submission	Inform public in	123	No.of	100	100 land use

Developmental Challenges	Strategic Objectives	Developmental Strategy	Baseline	KPI	2015/16 Target	Outcome
land use management applications	of land use management applications	terms of processes & procedures	Land use application processed	land use application processed	LAND USE APPLICATION TO BE PROCESSED	applications processed
To improve turnaround time on land use applications	To improve on the turnaround time on land use applications	Providing an improved turn around time for processing of land use applications	Average of 100 days	Turnaround time for processing of land use applications	90 days	Land use applications processed in 90 days
Non promulgation of municipal by laws (e.g. )	To ensure promulgation of all applicable municipal by laws	By implementing bylaws promulgation process	1 Applicable by law	No. Of promulgated applicable by laws	3 APPLICABLE BY-LAWS PROMULGATED	3 applicable bylaws promulgated
Sprawling informal settlements	To manage the growth of informal settlements	By developing an informal settlement register	0 Informal settlement register developed	no.of Informal settlement register developed	6 INFORMAL SETTLEMENT REGISTER DEVELOPED	6 developed informal settlement registers
Poor requisition for building construction inspection	To ensure inspection of buildings construction	By informing public in terms if processes and procedures of building construction	195 Inspection of building construction	No.of building construction inspections conducted	210 BUILDING CONSTRUCTION INSPECTION TO BE CONDUCTED	Inspected constructed buildings register

Developmental Challenges	Strategic Objectives	Developmental Strategy	Baseline	KPI	2015/16 Target	Outcome
		inspection				
Poor compliance to occupancy certificates	To ensure compliance with occupancy certificates	By informing public with processes and procedures of issuing an occupancy certificate	52 issued occupancy certificate	no .of occupancy certificates issued	75 OCCUPANCY CERTIFICATES TO BE ISSUED	Occupational certificates register
Poor adherence to legislative prescripts regarding time taken to assess building plans	Improved turnaround time of assessment of building plans	By meeting legislative requirements for turnaround time of assessing building plans	30 days	No.of days taken to assess building plans less than 500 square meters	30 DAYS	Building plans submission register
Poor adherence to legislative prescripts regarding time taken to assess building plans	Improved turnaround time of assessment of building plans	By meeting legislative requirements for turnaround time of assessing building plans	60 days	No.of days taken to assess building plans more than 500 square meters	60 DAYS	Building plans submission register
Lapsed gis license	To promote effective & efficient land use management	By promoting & foster a fully functional gis	0% Acquisition of gis license	% Acquisition of gis license	100% ACQUISITION OF GIS LICENSE	Functional gis license
Outdated gis data	To promote effective & efficient land use management	By cleansing gis data	0% Updating of gis data	% Updating of gis data		Cleansed gis data

**Table 81: KPA 2: Municipal Transformation And Organisational Development**

Developmental Challenges	Strategic Objectives	Developmental Strategies	Baseline	KPI	2015/16 Target	Outcome
	To ensure adoption of the idp / budget within the prescribed legal framework	By implementing the approved process plan	100% developed 2014/15 idp process plan	% development of 2015/16 idp process plan	100% development of 2015/16 idp process plan	Compliance with the applicable legislation
	To ensure adoption of the idp / budget within the prescribed legal framework	By implementing the approved process plan	Approved 2014/2015 idp in place	% Review of 2015-16 idp	100% REVIEWED 2015/16 IDP	Compliance with the applicable legislation
	To ensure accountability and community involvement	By developing a programme for public participation	30 idp/budget public participation held	No.of idp/budget public participation held	30 IDP/BUDGET PUBLIC PARTICIPATION MEETINGS HELD	Effective community involvement
	To analyse it gaps identified	By developing it master plan	No it master plan in place	% Development of it master plan	100% development of it master plan	Master plan in place



Developmental Challenges	Strategic Objectives	Developmental Strategies	Baseline	KPI	2015/16 Target	Outcome
	To ensure business continuity before and after disaster	By developing a business continuity plan	Current it disaster recovery plan contract in place as required as per mfma	% Development of it disaster recovery plan	100% DEVELOPMENT OF IT DISASTER RECOVERY PLAN	Continuation of business under any circumstance
	To ensure compliance with employment equity	Engage sector department for technical assistance	0% employment equity plan reviewed	% Review of employment equity plan	100% REVIEWED EMPLOYMENT EQUITY PLAN	Compliance with legislation
	To ensure compliance with approved employment equity plan	To comply with employment equity plan	Employment equity plan in place	No.of people from employment equity target groups employed in the three highest levels of management in compliance with approved employment equity plan	01 PERSON FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED.	Compliance with eep
	To ensure compliance with employment equity	Engage sector department for technical assistance	0 Employment equity committee meeting held	No of employment equity committee meetings held	4 EMPLOYMENT EQUITY COMMITTEE MEETINGS HELD	Compliance with legislation
	To ensure compliance with national archives and record service	Development of policy on record management	0% development of record	% development of record management	100% APPROVED RECORD	Sound administrative environment

Developmental Challenges	Strategic Objectives	Developmental Strategies	Baseline	KPI	2015/16 Target	Outcome
			management policy	policy	MANAGEMENT POLICY	
	By ensuring that employees are held accountable	By developing job descriptions for all employees	190 employees with job description	No.of Job descriptions developed and signed by officials	121 JOB DESCRIPTIONS DEVELOPED AND SIGNED BY OFFICIALS	Accountable officials
	To attract,develop and retain ethical and best human capital	By reviewing hr policies	2 Hr policies reviewed	No. Of hrpolicies reviewed	8 HR POLICIES TO BE REVIEWED	Well managed institution
	To capacitate municipal personnel	By implementing workplace skills plan	10% Of municipality's budget spent on implementating its workplace skills plan	% Of municipality's budget spent on implementating its workplace skills plan	10% OF MUNICIPALITY'S BUDGET SPENT ON IMPLEMENTATING ITS WORKPLACE SKILLS PLAN	Capacitated workforce
	To ensure functional and compliant performance management system	By developing performance incentives for line managers	0 Activity plans developed and signed by line managers	No.of activity plans developed and signed by line managers	20 ACTIVITY PLANS DEVELOPED AND SIGNED BY LINE MANAGERS	Pms cascaded to line managers
	Provide effective management of all contracts	By developing contract management plan	1 lease agreement	No.of lease agreements reviewed	20 LEASE AGREEMENT	Improved contract management

Developmental Challenges	Strategic Objectives	Developmental Strategies	Baseline	KPI	2015/16 Target	Outcome
			reviewed		REVIEWED	
	Provide effective management of all contracts	By developing contract management plan	1 Reviewed service level agreements	No.of service level agreements reviewed	20 SERVICE LEVEL AGREEMENT TO BE REVIEWED	Improved contract management
	To ensure fully functional and compliant institutional and individual performance management	by ensuring pms compliance	4 quarterly pms reports compiled	No. Of quarterly pms reports compiled	4 QUARTERLY PMS REPORTS COMPILED	Well monitored performance
	To ensure fully functional and compliant institutional and individual performance management	By developing annual performance report	100% development of 2012-13 annual report	% Development of 2013-2014 annual report	7 SIGNED PERFORMANCE AGREEMENTS FOR SECTION 56 MANAGERS	Compliance with legislation
	To ensure proper planning and monitoring	By developing performance agreements	6 Signed performance agreement for	No.of Signed performance agreements for section 56	2 INDIVIDUAL PERFORMANCE APPRAISALS TO BE CONDUCTED	Signed performance agreements

Developmental Challenges	Strategic Objectives	Developmental Strategies	Baseline	KPI	2015/16 Target	Outcome
			section 56 managers	managers		
	To ensure proper planning and monitoring	By reviewing individual performance	2 Individual performance appraisals conducted	No.of Individual performance appraisals to be conducted	100% COMPLIANCE OF PRINTING WORKS IN TERMS OF MUNICIPAL CORPORATE IDENTITY	Compliance with legislation
	To build an effective and efficient organisation	By complying with the municipal corporate identity	0% compliance of printing works in terms of municipal corporate identity	% Compliance of printing works in terms of municipal corporate identity		Compliance of printing works in terms of municipal corporate identity

**Table 82: KPA 3: Basic Services and Infrastructure Development**

DEVELOPMENTAL CHALLENGES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES	BASELINE	KPI	TARGET 2015/16	OUTCOME
Insufficient parks	To ensure development of additional parks and playgrounds for communities according to identified needs	By upgrading the existing parks and equipment in parks and obtain additional equipment for play grounds	3 parks 1.hoep – hoep 2.hans 3.abrams Impala	No of parks to be upgraded	4 Parks to be upgraded	Well-developed parks

DEVELOPMENTAL CHALLENGES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES	BASELINE	KPI	TARGET 2015/16	OUTCOME
Dilapidated recreational facilities	To provide fully developed sports and recreational facilities	By upgrading, maintaining and develop existing sports fields and building	4 stadia Groblersdal Moutse Hlogotlou Tafelkop	No.of stadiums to be upgraded .(cutting of grass and grading for athlete tracks)	4 Upgraded stadiums	Well maintained stadiums
Inadequate health facilities and services	To ensure accessible health facilities	By engaging department of health for intervention	0 Meetings held with department of health	No.of meetings held with department of health	2 meetings with the department	Accessible health facilities
Inadequate welfare facilities and services	To ensure accessible welfare facilities	By engaging social development department for intervention	0 Meeting held with department of social development	No.of meetings held with social development department	2 meetings with the department	Accessible welfare facilities
Lack of educational facilities and maintenance	To ensure provision of educational facilities and proper maintenance	By engaging the department of education for intervention	0 Meeting held with department of education	No.of meetings held with department of education	2 Meetings with the department	Proper educational facilities
Inadequate safety and security services	To ensure safety and security to the citizens	By engaging safety and security department for intervention	0 meeting held with department of safety and security	No.of meetings held with department of safety and security	2 Meetings with the department	Well maintained safety and security

DEVELOPMENTAL CHALLENGES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES	BASELINE	KPI	TARGET 2015/16	OUTCOME
No proper control on indigent management	Develop measures and tools to manage indigents	By developing an indigent unit with adequate tools to manage indigents	100% of Households earning less than r1100.00 per month with access to free basic services (solid waste removal)	% Households earning less than r1100.00 per month with access to free basic services (solid waste removal)	100% of Households earning less than r1100.00 per month with access to free basic services (solid waste removal)	Increased number of indigents receiving solid waste removal
Back log in electricity	To ensure accessibility of basic level of electricity	By providing basic level of electricity	94% Of households have access to electricity	% Of households with access to basic level of electricity	6% Of household with access to basic level of electricity	Improved service delivery
Inadequate bylaws enforcement to the hawkers in the groblersdal cbd	To ensure that groblersdal cbd is user friendly and free from the non-compliance	By enforcing hawkers bylaws	0 Hawkers inspections conducted	No.of hawkers inspections to be conducted	12 hawkers inspections to be conducted	Compliance with bylaws
Inadequate maintenance of public transport facilities	To ensure regular maintenance of public transport facilities	By allocating resources for maintenance	0% maintenance of public transport facilities	% Maintenance of public transport facilities	100% maintenance of public transport facilities	Well maintained public transport facilities
Increase in road accident	To ensure the	By securing funds	0%	%	100%	Decreased road

DEVELOPMENTAL CHALLENGES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES	BASELINE	KPI	TARGET 2015/16	OUTCOME
facilities	development of traffic master plan to identify & address road accident & fatalities	and visible traffic officers	Development of traffic master plan	Development of traffic master plan	development of traffic master plan	accidents
Abuse of municipal fleet to inappropriate control mechanism	Minimize abuse of municipal vehicles	By obtaining control mechanism to monitor and control municipal fleet	12 Reports of fleet management compiled	No. Of fleet management reports compiled	12 fleet management reports compiled	Minimized abuse of municipal vehicles
	TO ENSURE COMMUNITIES ARE CONTRIBUTING TOWARD CLIMATE CHANGE AND REDUCTION OF CARBON FOOTPRINT	BY ENSURING ENVIRONMENTAL CONSCIOUS COMMUNITY	4.ENVIRONMETAL AWARENESS CAMPAIGNS CONDUCTED	NO.OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	4 ENVIRONMENTAL AWARENESS CAMPAIGNS TO BE CONDUCTED	WELL INFORMED COMMUNITIES

**Table 83: KPA 4: Local Economic Development**

DEVELOPMENTAL CHALLENGES	OBJECTIVES	DEVELOPMENTAL STRATEGY	BASELINE	KPI	TARGET 2015/16	OUTCOME
Poor management of outdoor advertising space	To ensure sufficient management of outdoor advertising space	By appointing service provider to manage outdoor advertising	0 % Development of outdoor advertising service level agreement	% Development of outdoor advertising service level agreement	100% development of outdoor advertising service level agreement	Adequate management of outdoor advertising

DEVELOPMENTAL CHALLENGES	OBJECTIVES	DEVELOPMENTAL STRATEGY	BASELINE	KPI	TARGET 2015/16	OUTCOME
Inadequate monitoring of social labour plan(s)	To ensure effective monitoring of social labour plan(s)	Monitoring projects/ programs implementation	1 social labour plans monitoring reports compiled	No.of social labor plans monitoring reports compiled	4 social labour plans monitoring reports to be compiled	Adequate monitoring of slp
Lack of support for corporatives/ smme's	To ensure sustainable support to corporatives/smme's	Quarterly meetings on led programs	21 corporatives/ Smme's support	No.of corporatives/smme's supported	100 corporatives/ smme's to be supported	Supported corporatives
Lack of coordination for led meetings	To ensure coordination of led programmes	By creating jobs through led initiatives	3 Led forum meeting convened	No.of led forum meetings convened	4 Led forum meetings to be convened	Coordinated led programs

**Table 84: KPA 5: Financial Viability**

DEVELOPMENTAL CHALLENGES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGY	BASELINE	KPI	2015/16 TARGET	OUTCOME
None compliance with statutory requirements	To ensure compliance with mfma section 64	By developing alternative revenue resources and maintenance of registers.	100% Compiled valuation roll	% Compilation of the sustainable valuation roll	100% Compilation of sustainable valuation roll	Increased revenue collection



DEVELOPMENTAL CHALLENGES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGY	BASELINE	KPI	2015/16 TARGET	OUTCOME
	To ensure compliance with mfma 64(1),(2)(a-h)	By ensuring compliance with applicable legislation	2.5 Reduction of outstanding debts	% Reduction of outstanding debts.	5% reduction of outstanding debts	Increased revenue collection
	To ensure compliance with mfma sec 96(1,2)	By ensuring maintenance and safeguarding of the municipal assets	100% verification of all municipal assets	% verification of all municipal assets	100% verification of all municipal assets	Grap compliant fixed asset register
	To ensure compliance with mfma sec 71(1) and (5), sec 66,sec72, scm reg 6(3,4)	To ensure compliance with applicable legislation	28 compliance reports generated *section 71(m) *section 66(m) *section 52	No .of compliance reports generated	28 compliance reports generated *section 71(m) *section 66(m) *section 52 (q)	Compliance with legislation
	To ensure compliance with mfma 24(1)(2)(3), 28	To ensure compliance with applicable legislation	100% compiled 2013/2014 budget	% Compilation of 2015/2016 budget	100% Compilation of 2015/2016 budget	Approved budget and budget adjustment as per mfma guidelines
	To ensure compliance with mfma 24(2)(c)(v)	To ensure alignment of policies to relevant legislation	8 Budget related Policies reviewed Supply chain policy, credit and debtor	No.of budget related policies to be reviewed	8 Budget related policies reviewed to be reviewed Supply chain policy, credit and debtor control policy, cash	Approved budget related policies

DEVELOPMENTAL CHALLENGES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGY	BASELINE	KPI	2015/16 TARGET	OUTCOME
			control policy,cash management policy, property rates policy, asset management policy, investment policy, indigent policy, virement policy		management policy Property rates policy, asset management policy, investment policy, indigent policy, virement policy.	
	To ensure compliance with mfma 65 (1)(2)	To ensure alignment of policies to relevant legislation	108 Reconciliation performed	No.of reconciliations performed	108 reconciliation performed *debtors *grants *rates *investments *bank *salaries (suspense, interface) *vat *creditors *retention	Submission of financial reports as per mfma calendar year

DEVELOPMENTAL CHALLENGES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGY	BASELINE	KPI	2015/16 TARGET	OUTCOME
	To ensure improved audit opinion	By adhering to applicable legislations	2012/2013 audit action plan in place	% Reduction of matters raised by ag	100% reduction of matters raised by ag	Clean audit
	To ensure compliance with mfma	By complying with the applicable legislation	100% 2012/2013 annual financial statement compiled and submitted to ag	% preparation of 2013/2014 annual financial statements	100% compilation of 2013/2014 annual financial statement	compliance with legislation
Non response to audit quires	To build an effective and efficient organisation	By ensuring that all department addresses audit quiers raised	100% Of agsa management letter findings resolved by 31 march	% Of agsa management letter findings resolved by 31 march	100% Of agsa management letter findings resolved by 31 march	Clean audit
Overspending and underspending of budget	To be financially viable	To ensure that budget is spent efficiently	95% Operational budget spent	% Operational budget spent	100% operational budget spent	Efficient financial viability
Overspending and underspending of budget	To become financially viable	To ensure that budget is spent efficiently	100% capital budget spent	% capital budget spent	100% capital budget spent	Efficient financial viability

**Table 85: KPA 6: Good Governance And Public Participation**

DEVELOPMENTAL CHALLENGES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGY	BASELINE	KPI	ANNUAL TARGETS 2015/16	OUTCOME
Declaration and disclosure of interests by councillors	To ensure that councillors disclose their interests	By signing the disclosure of interest form	0 councillors declared their financial interests	No. Of councillors declared their financial interests	60 councillors to declared their financial interests	Full compliance
Declaration and disclosure of interests by officials	To ensure that officials disclose their interests	By signing the disclosure of interest form	222 officials declared their financial interests	No. Of officials declared their financial interests	311 Officials to declared their financial interests	Full compliance
Poor attendance of bid committes	To build and effective and efficient organisation	To monitor the attendance	80% Attendance of bid committees	% Attendance of bid committees	100% Attendance of bid committees	Efficient and effective service delivery

DEVELOPMENTAL CHALLENGES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGY	BASELINE	KPI	ANNUAL TARGETS 2015/16	OUTCOME
Community complaints not responded adequately	To create a culture of accountability and transparency	By responding promptly to customers queries	0% Monitoring of community complaints register	% Monitoring of community complaints register	100% Monitoring of community complaints register	Customer satisfaction
Insufficient interaction with the community and stakeholders.	To ensure maximum community and stakeholders interaction	Awareness campaign on communications strategy.	0 Community awareness campaigns conducted	No.of community awareness campaigns conducted	2 Community Campaigns to be conducted	Well informed communities
	To reach communities through outreach programmes	By developing a community outreach programme	0 Speakers Outreach programmes conducted	No.of speakers outreach programmes conducted	4 Speakers outreach programmes conducted	Maximum community involvement
	To reach communities through outreach programmes	By developing a community outreach programme	0 Mayors outreach programmes conducted	No.of mayors outreach programmes conducted	4 Mayors outreach programmes to be conducted	Maximum community involvement
	To provide	By developing a	3	No of ward	4	Well-functioning ward

DEVELOPMENTAL CHALLENGES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGY	BASELINE	KPI	ANNUAL TARGETS 2015/16	OUTCOME
	efficient support to the functioning of ward committees	ward committee monitoring tool	Ward committee's quarterly Reports submitted	committee's quarterly reports submitted	Ward committee's quarterly reports to be submitted	committees
Risk management is not embedded	To capacitate all employees on risk management	By developing a capacity building programme	0 Employees capacitated on risk management	No of employees capacitated on risk management	120 Employees capacitated on risk management	Knowledgeable employees on risk related matters
	To capacitate all employees on risk management		0 Risk awareness campaigns conducted	No of risk awareness campaigns conducted	4 Risk awareness campaign conducted	
Non implementation of the risk and anti – corruption strategy	To ensure effective implementation of the risk management and anti- corruption strategy	By developing risk and anti- corruption action plan	100% implementation of risk strategy in place	% implementation of risk strategies	100% implementation of risk strategies	Improved institutional management

DEVELOPMENTAL CHALLENGES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGY	BASELINE	KPI	ANNUAL TARGETS 2015/16	OUTCOME
Risk management committee not functional	To maximize and enhance oversight functions	By capacitating the risk management committee	0 Risk management committee reports submitted to audit committee	No. Of risk management committee reports submitted to audit committee	4 reports of risk management committee reports submitted to audit committee	Clean audit report
No proper assessment conducted	To develop and implement intergrated management and governance system	By resolving all identified risk in the plan	0 Operational risk assessment conducted	No of operational risk assessment conducted	4 Operational risk assessment to be conducted	Good governance
Non adhere to minimum security standards	To adhere to minimum standards of security	By developing and implementing maximum security	0 security reports compiled	No.of security reports compiled	4 Security reports to be compiled	Secured assets and safe working environment
Recommendations of the audit committee and internal audit not carried out	To advise on compliance to regulations	Reporting functionally to the audit committee	4 performance audit reports submitted to the audit committee as per approved annual internal audit plan	No.of performance audit reports submitted to audit committee as per approved annual internal audit plan	4 Performance audit reports submitted to audit committee as per approved annual internal audit plan	Clean audit report
Recommendations of the audit committee	To advise on compliance to	Reporting functionally to the	3 risk based audit	No.of risk based audit reports submitted to	4 Risk based audit	Clean audit report

DEVELOPMENTAL CHALLENGES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGY	BASELINE	KPI	ANNUAL TARGETS 2015/16	OUTCOME
and internal audit not carried out	regulations	audit committee	reports submitted to the audit committee as per approved internal audit plan	the audit committee as per approved internal audit plan	reports submitted to the audit committee as per approved internal audit	
Lack of monitoring of audit committee reports by council	To maximize and enhance oversight functions	Submission of audit committee reports to council	1 Audit committee report submitted to council	No.of audit committee reports submitted to council	4 audit committee reports submitted to council	Clean audit report
Lack of monitoring of audit committee reports by council	To maximize and enhance oversight functions	Assessment of audit committee by council	0 Audit committee performance assessment reports submitted to council	no.of audit committee performance assessment reports submitted to council	4 Audit committee performance assessment reports submitted to council	Clean audit report
Poor implementation of audit committee recommendations implemented	To maximize and enhance oversight functions	Assessment of audit committee by council	100% audit committee recommendations implemented	% Audit committee recommendations implemented	100% Audit committee recommendations implemented	Clean audit report
Lack of support of special groups	To ensure special groups needs are addressed	By supporting special groups	1 special groups supported	No of special groups supported	4 Special groups supported	Supported structures
Lack of support to stakeholders	To facilitate social network with the community	To promote intergovernmental relations	1 Moral regeneration meetings held	No.of moral regeneration meetings held	4 Moral regeneration meetings held	Good intergovernmental relations



## 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 1: Spatial Rationale

**Table 86: Strategic Objective: To Promote Compatible Land Use and Development**

PROJECT / PROGRAMME	BUDGET			OVERALL BUDGET	RESPONSIBLE DEPARTMENT
	2015/2016	2016/2017	2017/2018		
Feasibility study (mark street pedestrian node, Magagamatala and Land audit)	1,000,000	-	-	1,000,000	Planning and LED

## KPA 2: Municipal Transformation and Organisational Development

**Table 87: 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	Revenue	500,000	500,000	500,000
Corporate Services	Hardware and Software Devices	Revenue	500,000	500,000	500,000
Corporate Services	Other Equipment (Community Services)	Revenue	100,000	100,000	100,000

## KPA 3: Basic Service Delivery and Infrastructure Development

**Table 88: 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 and Social Services	Development of Cemeteries	REVENUE	200,000	240,000	-
Infrastructure	Cherry Picker - Electrical	INEP	700,000	100,000	-
Infrastructure	Electrification of Households in Monsterlus Stadium view	INEP	7,344,000		
Infrastructure	Electrification of Households in	INEP	600,000	-	-

	Magagamatala				
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	INEP		2,000,000	5,000,000
Infrastructure	Electrification of Jabulani	INEP			1,300,000
Infrastructure	Development of Public lighting masterplan (High Mast Lights )	INEP	1,500,000	3,000,000	6,789,000
Infrastructure	Main Substation	INEP	-	4,000,000	5,000,000
Infrastructure	Mini Subs	INEP	800,000	1,000,000	1,700,000
Infrastructure	Smart Metering Project - Groblerdal	INEP	-	5,000,000	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		150,000	150,000
Infrastructure	Construction of Speed Humps - Ward 23	REVENUE		6,000,000	
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
Infrastructure	Construction of Speed Humps - Ward 06	REVENUE	100,000	150,000	150,000
Infrastructure	Construction of Speed Humps -	REVENUE	100,000	150,000	150,000

	Ward 07				
Infrastructure	Construction of Speed Humps - Ward 02	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	7,000,000	8,000,000
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		2,000,000	12,000,000

Infrastructure	Phuchukani Construction of Road	MIG	6,602,000		
Infrastructure	Plant and Machinery	REVENUE	5,000,000	5,000,000	5,000,000
Infrastructure	Maintenance of Marapong Bridge	REVENUE	1,500,000	5,000,000	6,000,000
Infrastructure	Rehabilitation of Dikgalaopeng road and storm water control	REVENUE	1,279,215	5,000,000	-
Infrastructure	Roads to Magoshi - Matlala	REVENUE	2,000,000	-	-
Infrastructure	Road to Magoshi Mathebe	REVENUE	-	-	-
Infrastructure	Roads to Magoshi - Matsepe	MIG		5,000,000	
Infrastructure	Mosterlus to Makgopheng	MIG	6,000,000		
Infrastructure	Roads to Magoshi - Rammupudi	MIG	6,000,000		
Infrastructure	Rehabilitation of Roosennekal Streets	REVENUE	2,000,000	3,000,000	-
Infrastructure	Moteti A Bus route	MIG	5,000,000		
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	Electrification of Makwana Village	INEP	2,056,000	1,000,000	1,000,000
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 and Social Services	Development of Transfer Station - Ntwane	REVENUE	500,000	360,000	-
Community services	Upgrade of offices and	REVENUE	1,500,000	-	-

	development of control room				
Infrastructure	Development of workshop - PH1	REVENUE	2,000,000	2,000,000	1,000,000
Community services	Upgrading of driving license testing centre	REVENUE	2,000,000	1,000,000	-

#### ELECTRIFICATION BY ESKOM FOR 2015/16

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. Awaitng approaval 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

Villages	Estimated Number of Connections	2014/15 budget	Implementing agent
Thabakhubedu	31	R0,00	Infrastructure
Masodi,Magukubjane and Syverfontein	30	R0,00	Infrastructure
Moshate Mountain view, Moshate Dithabaneng	75	R0,00	Infrastructure
Waalkraal	345	R0,00	Infrastructure
Kgobokwane Kgaphamadi	150	R0,00	Infrastructure (ESKOM)
Legolaneng	83	R0,00	Infrastructure (ESKOM)
Zenzele	143	R0,00	Infrastructure (ESKOM)
Moteti Liberty Phase 2	150	R0,00	infrastructure
Tafelkop MB Matshelapata	260	R0,00	infrastructure
Naganeng (ward 14)	25	R0,00	infrastructure
Makena (ward 21)	33	R0,00	infrastructure
Kgapamadi (ward 21)	34	R0,00	infrastructure
Maleoskop (ward 12)		R0,00	infrastructure
Magagmatata (ward 12)	49	R0,00	infrastructure
10 Morgan (ward 7)	150	R0,00	infrastructure

Villages	Estimated Number of Connections	2014/15 budget	Implementing agent
Zuma Park (ward 7)	150	R0,00	infrastructure
Monsterlus RDP (ward 20)	223	R0,00	infrastructure
Monsterlus Stadium View (ward 20)	410	R0,00	infrastructure
Monsterlus Matsitsi (ward 20)	205	R0,00	infrastructure
Buffelsvlei (ward 12)	15	R0,00	infrastructure
Tafelkop Botloponya/Nyakelang (ward 27)	200	R0,00	infrastructure
Tafelkop (Dipakapakeng) M.E(ward 28)	20	R0,00	infrastructure
Tafelkop Bapeding (ward 17)	20		
Phomola Ext	100	R0,00	infrastructure
De Hoop Village/Laerdrift Sheila Trust (ward 30)	30	R0,00	infrastructure
Dikgalaopeng (ward 25)	46	R0,00	infrastructure
Sterkfontein & Luckau(ward 24)	150	R0,00	infrastructure
Mogaung(ward 22)	57	R0,00	infrastructure
Motetema Ditakaneng(wrd29)	44	R0,00	infrastructure
Zaaiplaas Police Station(ward 16)	35	R0,00	infrastructure



Villages	Estimated Number of Connections	2014/15 budget	Implementing agent
Tambo (ward 9)	133	R0,00	infrastructure
Magakadimeng (ward 5)	45	R0,00	infrastructure
Oorlog,Slovo (ward 1)	120	R0,00	infrastructure

**The table below indicates electricity connection plan by Eskom**

Local Municipality	Planned Connection
Ellias Motsoaledi	362

#### **KPA 4. Local Economic Development (Output 3)**

**Table 89: 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 development	500,000	527,500	555,458	1,582,958	Planning and LED

## KPA 6. Good Governance and Public Participation

**Table 90: Strategic Objective: To Strengthen Institutional Efficiency and Promote Good Governance**

PROJECT / PROGRAMME	BUDGET			OVERALL BUDGET	RESPONSIBLE DEPARTMENT
	2014/2015	2015/2016	2016/2017		
Outreach Programme	2,000,000	1,000,000	1,000,000	4,000,000	Corporate Services
Ward Committee Programme	4,000,000	2,500,000	2,500,000	9,000,000	Corporate Services

## Projects by the Sekhukhune District Municipality

**Table 91: Indicators and targets IDP/Budget 2013-2016 MTREF**

OBJECTIVE	STRATEGIES	PROJECT	BACKLOG	FUNDER / BENEFACTOR	BUDGET 2014/15	BUDGET 2015/16	BUDGET 2016/17	IMPACT
SDM FUNDED PROJECTS								
To improve planning	SDM Funding	Review water services bylaws and policies	1	SDM	500000	500000	500000	Improved service delivery
To improve planning	SDM FUNDING	Develop o&m management plan and systems (gis based) intergrate with assest register	1	SDM	1000000			Improved service delivery
To Improve Planning	SDM FUNDING	Develop water services business institutional management plan (wsbimp) (link with section 78)	1	SDM	250000			Improved service delivery
To Improve Planning	SDM FUNDING	Develop wcdm strategy and implementation plan	1	SDM	1000000			Improved service delivery
To Improve Planning	SDM FUNDING	Wsdp maintenance	1	SDM	500000	500000	500000	Improved service delivery
To Improve Planning	SDM FUNDING	Develop household basic sanitation master plan & implementation support (gis based)	1	SDM	1800000	0	0	Improved service delivery
To Improve	SDM	Rbws, bws, wtw and wwttw o&m and planning	1	SDM	500000			Improved

Planning	FUNDING	information support						service delivery
To Improve Planning	SDM FUNDING	Licensing of both wtw & wwtw (plants do not have abstraction and discharge licenses which is a matter of a serious concern and audit query)	36	SDM	2400000	4200000	4200000	Improved service delivery
To Improve Planning	SDM FUNDING	Water indaba (a platform to engage with relevant stakeholders concerning water issues)	1	SDM	2500000			Improved service delivery
To Improve Planning	SDM FUNDING	Application of servitude for our pipelines and plants ( infrastructure are situated on private land, whereas some pipelines are vulnerable as communities built structures on top of them and they therefore become inaccessible)	1	SDM	2000000	2500000	3000000	Improved service delivery
To Improve Planning	SDM FUNDING	Upgrading bulk sewer system in groblersdal town	1	SDM	1000000			Improved service delivery
TO MAINTAIN ASSETS	SDM FUNDING	REFURBISHMENT OF COMMUNITY ASSETS	5	SDM	2000000	500000	500000	IMPROVED SERVICE DELIVERY

PROJECT	BACKLOG	FUNDER / BENEFACTOR	BUDGET 2014/15	BUDGET 2015/16	BUDGET 2016/17	IMPACT
ELIAS MOTOLEDI - IMPLEMENT WCDM AND COST RECOVERY (ALL VILLAGES)		MWIG	27135000	46891000	49376000	

WESTERN HIGHVELD / MOUTSE EAST INTERVENTIONS - EXTENSIONS PHASE 1 (ZONDAGSFONTEIN B, WALKRAAL B, WALKRAAL C, ZOETMELKSFONTEIN A, ZOETMELKSFONTEIN B, VALSCHFONTEIN, RAMAPHOSA, JOE SLOVO PARK, WALKRAAL EXT 1, KGOBOKWANE (WALKRAAL A))	1	MWIG	10744141	20385282.8	16500000	
WESTERN HIGHVELD / MOUTSE EAST INTERVENTIONS - EXTENSIONS PHASE 2 (WALKRAAL A, KUILSRIVIER, UITSPANNING A, UITSPANNING C, ELANDSDOORN, ELANDSDOORN A, ELANDSDOORN B, ELANDSDOORN C, WATERKLOOF)	1	MWIG	5531181.28			IMPROVED SERVICE DELIVERY
WESTERN HIGHVELD / MOUTSE EAST INTERVENTIONS - EXTENSIONS PHASE 3 (ZOETMELKSFONTEIN C, KIKVORSCHFONTEIN, DENNILTON S/HOLDINGS, ZONDAGSFONTEIN A, UITSPANNING B, UITSPANNING C, ELANDSDOORN, ELANDSDOORN A, ELANDSDOORN B, ELANDSDOORN C, KWARRIELAAGTE, WATERKLOOF)	1	MWIG		8041108		IMPROVED SERVICE DELIVERY
MONSTERLUS / SPITSKOP INTERVENTIONS - EXTENSIONS (GA-PHETLA, MAGUKUBJANE, SYFERFONTEIN, TALANE, HLOGOTLOU, JERUSALEM)	1	MWIG			14836870	IMPROVED SERVICE DELIVERY
ELIAS MOTSOLEDI - IMPLEMENTATION OF GROUND WATER MANAGEMENT PROGRAMME (48H TEST, QUALITY TESTS, INSTALLATION OF METERS, REPAIR OF CONTRAL PANELS, DRILL AND TEST,	1	MWIG	2000000	4000000		IMPROVED SERVICE DELIVERY

REHABILITATE)						
REFURBISHMENT OF NKOSINI WATER SUPPLY SYSTEM	1	MWIG	660241	1660241	1624958	IMPROVED SERVICE DELIVERY
REFURBISHMENT OF WATER SUPPLY NETWORKS INTHABALEBOTO SOUTH, MOTSEPHIRI AND VLAKFONTEIN	1	MWIG	2000000			IMPROVED SERVICE DELIVERY
UPGRADE OF ZAAIPLAAS WATER SUPPLY	1	MWIG	1925011	1300540		IMPROVED SERVICE DELIVERY
EXTENSIONS OF WATER SUPPLY NETWORK FOR MOTETEMA, TAFELKOP/LUCKAU, SEPHAKU AND SURROUNDING VILLAGES	1	MWIG	1619355	9813907	16414172	IMPROVED SERVICE DELIVERY
LAERSDRIF: REFURBISHMENT, O&M, WATER RESOURCES AND EXTENSION INTERVENTIONS	1	MWIG	2655070.56	1118240		IMPROVED SERVICE DELIVERY
ELIAS MOTOALEDI - IMPLEMENT WCDM AND COST RECOVERY (ALL VILLAGES)	1	MWIG		571680.96		IMPROVED SERVICE DELIVERY
<b>PROJECT</b>	<b>FUNDER / BENEFACT OR</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>BUDGET 2016/17</b>	<b>IMPACT</b>	
ELIAS MOTSWALEDI VIP BACKLOG PROGRAMME - CO	MIG	7000000			IMPROVED SERVICE DELIVERY	
ELIAS MOTSWALEDI VIP BACKLOG PROGRAMME (PHASE 2)	MIG	13112000	51390000	75330000	IMPROVED SERVICE DELIVERY	
ROSSENEKAL WWTW -CO	MIG	1800000			IMPROVED SERVICE DELIVERY	
ZAAIPLAAS VILLAGE RETICULATION PHASE 2 (VLAKFONTEIN, SOVOLO AND REMAINING VILLAGES) - CO	MIG	3000000			REDUCTION OF BACKLOG	
ZAAIPLAAS CONNECTOR PIPES FROM BULK TO VILLAGES INCL. RESERVOIRS (KHATHAZWENI, RONDEBOSH AND DINDELA)	MIG	28000000			REDUCTION OF BACKLOG	

CARBONATITES TO ZAAIPLAAS (HOLNEK) - CO	MIG	3000000			IMPROVED SERVICE DELIVERY
CARBONATITES TO ZAAIPLAAS P2 (HOLNEK TO ELANDSLAAGTE)	MIG	20000000			IMPROVED SERVICE DELIVERY
GROBLERSDAL / LUCKAU BWS					
MASAKANENG WATER SUPPLY	MIG	500000	5000000		IMPROVED SERVICE DELIVERY
TAFELKOP RETICULATION AND COST RECOVERY	MIG	16000000	16000000		IMPROVED SERVICE DELIVERY
MOUTSE BSW - EAST					
ERADICATION OF WATER SUPPLY BACKLOGS IN RETICULATION FOR UITSPUNNING VILLAGES (RAMAPHOSA, OORLOG, MOLALA, NTWANE, UITSPANNING A, BLOEMPOORT, DITHABANENG, THAERENG, PHOOKO, PHUUKU)	MIG	5500000	30000000	30000000	IMPROVED SERVICE DELIVERY
ROOSSENEKAL WS					
ROOSSENEKAL: EXTEND WTW, BULK PIPELINE , RESERVOIR CAPACITY AND EXTEND RETICULATION	MIG		0	2000000	IMPROVED SERVICE DELIVERY

PROJECT	BACKLOG	FUNDER / BENEFACT OR	BUDGET 2014/15	BUDGET 2015/16	BUDGET 2016/17	IMPACT
DE HOOP AUGMENTATION SOUTH - JANE FURSE TO ZAAIPLAAS REGIONAL BULK SCHEME - PROJECT 2 (PHOKWANE TO DINDELA)	1	RBIG	5000000	40000000	3000000	IMPROVED SERVICE DELIVERY
DE HOOP AUGMENTATION SOUTH - JANE FURSE TO ZAAIPLAAS REGIONAL BULK SCHEME - PROJECT 3 (AUGMENTATION TO GROBLERSDAL / LUCKAU)	1	RBIG	5000000	40000000	3000000	IMPROVED SERVICE DELIVERY
MOUTSE BWS - EXTENTION TO GROBLERSDAL WTW PROJECT 1	1	RBIG	2044000			IMPROVED SERVICE DELIVERY
MOUTSE BWS - 6,7 KM WITH A DIAMETER OF 500 M TO RESERVOIR 1- PROJECT 2	1	RBIG	1030000			IMPROVED SERVICE DELIVERY
MOUTSE BWS -PUMPING MAIN OF 7, 3 KM AND WITH A DIAMETER OF 600 MM- PROJECT 3	1	RBIG	21000000			IMPROVED SERVICE DELIVERY
MOUTSE BWS - PUMPING MAIN OF 10, 3 KM AND WITH A DIAMETER OF 600 MM- PROJECT 4	1	RBIG	11925000			IMPROVED SERVICE DELIVERY
MOUTSE BWS - 6, 72 KM AND WITH A DIAMETER OF 250 MM FROM TO ELANDSDROON RESERVOIR- PROJECT 5	1	RBIG	14000000			IMPROVED SERVICE DELIVERY
MOUTSE BWS - PROJECT 6	1	RBIG	300000			IMPROVED SERVICE DELIVERY
MOUTSE BWS - PROJECT 7 TO 12	1	RBIG	59780000			IMPROVED SERVICE DELIVERY
MOUTSE BWS - PROJECT 13	1	RBIG	6460000			IMPROVED SERVICE DELIVERY



MOUTSE BWS - PROJECT 14	1	RBIG	2310000			IMPROVED SERVICE DELIVERY
-------------------------	---	------	---------	--	--	---------------------------

PROJECT	FUNDER / BENEFACITOR	BUDGET 2014/15	BUDGET 2015/16	BUDGET 2016/17	IMPACT
EXTEND CAPACITY OF FLAG BOSHIELO WTW FROM 8ML/DAY TO 16ML/DAY	LNW	5000000	20000000	15000000	IMPROVED SERVICE DELIVERY
REPLACEMENT OF AC PIPE LINES FOR GROBLERSDAL TOWN	OTHERS	50000000	50000000	50000000	IMPROVED SERVICE DELIVERY
UPGRADING BULK SEWER SYSTEM IN GROBLERSDAL TOWN	OTHERS	15000000	20000000	20000000	IMPROVED SERVICE DELIVERY

OBJECTIVE	STRATEGIES	PROJECT	FUNDER / BENEFACITOR	BUDGET 2014/15	BUDGET 2015/16	BUDGET 2016/17	IMPACT
RBIG FUNDED PROJECTS							
		UPGRADING OF HLOGOTLOU WTW (MAHLANGU)		WSOG	7000000	0	0

## National and Provincial Sectoral Departments

### Department of Agriculture

Project Name	Farm Name	Village/location	Land ownership/access( LRAD, SLAG, Communal, Private	CASP Budget Allocation
Beautitude		Naganeng	Communal	490,000
Malete	Laersdrift		LRAD	106,514
Matabane cooperative 2	178JS langersdrift	Langersdrif	Private	128,243
Mpshe Egg-laying project		Tafelkop	Communal	94,496
Ejabeni		Kgapamadi	Communal	212,500
Lebone	Portion 4 of Bloomport 39 Js		LRAD	200,000
Total				1,231,753

### Limpopo Department of Sports, Arts and Culture

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION /TYPE OF STRUCTURE	LOCAL MUNICIPALITIES	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE FROM PREVIOUS YEAR	MTEF FORWARD ESTIMATES	
				DATE START	DATE FINISH		2012/2013	2013/.2014	2014/2015
CONSTRUCTION OF PHOKW	LIBRARY	BUILDING OF LIBRARY	ELIAS MOTSOALE DI	APRIL 2013	MARCH 2014	R9M	R9M	-	-

PROJEC T NAME	PROGRAMME NAME	PROJECT DESCRIPTION /TYPE OF STRUCTURE	LOCAL MUNICIPALI TIES	PROJECT/PROGRAM ME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE FROM PREVIOUS YEAR	MTEF FORWARD ESTIMATES	
				DATE START	DATE FINISH		2012/2013	2013/.2014	2014/2015
ANE LIBRARI ES									
CLUB DEVELO PMENT	SPORT DEVELOPMENT	TRAINING OF COUCHES, ADMINISTRATO RS	ALL LOCAL MUNICIPALI TIES	QUARTE R 2	QUARTE R 4	R1M	R1M	R1M	R1M
FARM SPORT	SPORT DEVELOPMENT	FARM SPORT COMPETITION	ALL LOCAL MUNICIPALI TIES	QUARTE R 2	QUARTE R 3	R1M	R1M	R1M	R1M
RECREA TION	SCHOOL SPORT AND RECREATION	HUB DEVELOPMENT	ALL LOCAL MUNICIPALI TIES	QUARTE R 1	QUARTE R 4	R120,000	R120,000	R120,000	R120,000
SOCIAL COHESI ON PROJEC T	ARTS AND CULTURE	PROMOTION OF PERFORMING AND VISUAL ARTS	ALL LOCAL MUNICIPALI TIES	QUARTE R 2	QUARTE R 3	R1M	R1M	R1M	R1,5M
CELEBR ATION OF SIGNIFIC ANT DAYS	ARTS AND CULTURE	MAPUNGUBWE ARTS FESTIVAL BUILD UP EVENTS	ALL LOCAL MUNICIPALI TIES		QUARTE R 3	R2M	R2M	R2M	R2M

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION /TYPE OF STRUCTURE	LOCAL MUNICIPALITIES	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE FROM PREVIOUS YEAR	MTEF FORWARD ESTIMATES	
				DATE START	DATE FINISH		2012/2013	2013/.2014	2014/2015
RECORDS MANAGEMENT	ARCHIVES SERVICES	TRAINING OF RECORDS OFFICIALS	ALL LOCAL MUNICIPALITIES	QUARTER 1	QUARTER 2	-	R1,6M	-	-
LIBRARY BOOKS AND PERIODICALS	LIBRARY SERVICES	SUPPLY OF LIBRARY BOOKS AND PERIODICALS TO COMMUNITY LIBRARIES	ALL LOCAL MUNICIPALITIES	QUARTER 1	QUARTER 4	R4M	R4M	R4M	R4M

#### Department of Health

Project name	Programme name	Project description/type of structure	Municipality	Total Budget	Expenditure to date	MTEF Forwarded estimates		Current status/ Comments
					METF 2012/13	MTEF 2013/14	MTEF 2014/15	
1.5.Philadelphia Hospital	Health Facility	Staff Accommodation	Elias Motswaledi	5 645	2 750	2 895		Construction
2.4.Philadelphia Hospital	Health Facility	OPD,X-Ray, Casualty & Enabling works	Elias Motswaledi	39 908	31 739	8 169		Construction

3.3.Philadelphia Hospital	Health Facility	Replace Chiller Plant	Elias Motswaledi	1 500	0	1 500		Identified
4.2.Philadelphia Nursing School	Health Facility	Painting of Classroom and Students Residences	Elias Motswaledi	1 700		0	200	Identified

6.7.Moutse East Clinic	Health Facility	1x5 bedroom staff accommodation	Elias Motswaledi	3 300	0	3 300		Identified

**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)
Asiphumelele 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	<b>R 4,000</b>	R 453	

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)
Batau Primary	IDT	Refurbishments and Rehabilitation	Renovate 4 clsrm block. Build nutrition centre.	R 2,688	R 0	R 0	R 0
Ellias 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
Ikhutseng 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	

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)
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	<b>R 3,000</b>	R 5,900	R 2,500
Lesailane Secondary	LDPW	Upgrade and Additions	13/14: Renovate 4 clsrn 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	<b>R 3,000</b>	R 6,000	R 450
Luckau Primary	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	<b>R 3,000</b>	R 6,000	R 5,000

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)
Mang – le – Mang Secondary	IDT	Maintenance and Repairs	Build 10 clsrms, Nutrition Centre and Medium Admin block. Demolish 9 old and dilapidated clsrms.	R 11,173	<b>R 3,000</b>	R 1,900	R 273
Maserumule High	IDT	Upgrade and Additions	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 25,984	<b>R 3,575</b>	R 10,725	R 6,438
Matailane Secondary (build School at the new site)	IDT	New Infrastructure	13/14: Build 12 clsrms, 16 enviroloos , fencing, drill and equip borehole . 14/15: Build medium admin block, nutrition centre.	R 16,297	<b>R 3,000</b>	R 6,600	R 397



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)
Matsitsi Primary	IDT	Upgrade and Additions	13/14: Build 5 clsrms . Minor renovations on existing 12 clsrms. 14/15: Build medium admin block., Nutrition Centre	R 12,716	<b>R 3,000</b>	R 2,506	R 310
Moganetswa primary	LDPW	Refurbishments and Rehabilitation	Build 9 clsrms, 1x multipurpose clsrm, nutrition centre. Demolish 6 clsrms.	R 9,240	<b>R 3,000</b>	R 5,800	R 440
Mothibedi Combined	IDT	Upgrade and Additions	Upgrade all school facilities for Minimum functionality	R 8,400	<b>R 4,000</b>	R 4,000	R 400
Motjedi High	IDT	Upgrade and Additions	Build 8 clsrms, build 2x multipurpose classrooms; nutrition centre; Renovate existing 4 clsrm block	R 9,975	<b>R 3,500</b>	R 475	

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)
Mphage Secondary	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	<b>R 3,650</b>	R 3,650	R 348
Njinga Sindane Primary	IDT	Upgrade and Additions	Upgrade all school facilities for Minimum functionality	R 8,400	<b>R 4,000</b>	R 4,000	R 400
OR Tambo Comprehensive High	IDT	Upgrade and Additions	Renovations to existing Civil, Mechanical and Electrical Workshops	R 5,002	<b>R 0</b>		
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	<b>R 4,000</b>	R 6,700	R 392

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)
Reitumetse secondary	IDT	Maintenance and Repairs	Build 4 enviroloos for Educators				
Segolola Secondary	IDT	Refurbishments and Rehabilitation	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	<b>R 4,000</b>	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	<b>R 4,000</b>	R 8,000	R 6,600
Tagane Primary	IDT	Upgrade and Additions	Upgrade all school facilities for Minimum functionality	R 8,400	<b>R 4,000</b>	R 4,000	R 400

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)
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	<b>R 4,000</b>	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	<b>R 2,800</b>	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

**Limpopo Department of Agriculture Infrastructure proposed projects for 2013/14**

Project names	Project description	Estimated budget
Matabane	Tunnels	1,500,000
Malete	Upgrade of Piggery structure	506,000
Mpshe Egg- laying project	Construction of poultry house and accessories	250,000
Beutitute ECPH	Construction of ECPH	6,000,000
Thulane Dairy	Completion of layer units	300,000
Hereford Bulk water supply	Bulk water system upgrade	8,000,000
Planning & Design Fees	Planning and design of schemes for future projects	10,000,000
Construction supervision	Construction Supervision for projects under implementation	5,000,000

**Landcare Project 2013/14 -14/15 Conditional Grant**

PROJECT NAMES	MUNICIPALITIES	PROJECT DESCRIPTION	ESTIMATED BUDGET
Moutse East	Elias Motsoaledi	Veld management	R 800,000.00

**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**

Project /Programme name	Project / Programme description	Local municipality/ District	Total budget	MTEF forward estimates		
				2013/14	2014/15	2015/16
Implementation Limpopo Business Registration Act	Capacitate municipalities	Local municipality	139 000	139 000		
Biodiversity scientific support services on biodiversity management	Provide scientific support services on biodiversity management	Sekhukhune	500 000	500 000	500 000	500 000
Safety Monitors	Training and placement of 50 Tourism Safety Monitors at	Sekhukhune District	R19 m NDT funding the	R19 m		

Project /Programme name	Project / Programme description	Local municipality/ District	Total budget	MTEF forward estimates		
				2013/14	2014/15	2015/16
	strategic places for Tourism purposes	Municipality	Project for Provinces.			

**Department of Economic Development, Environment and Tourism: Sekhukhune**

PROJECT NAME	PROGRAM NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	MUNICIPALITY	TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARDED ESTIMATES		CURRENT STATUS
					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
	Tourism transformation and community empowerment.	Capacity building on food safety assurance, service excellence and bee compliance.  Community empowerment and awareness on schools programs, career expo, tourism safety.  Sme empowerment	ALL MUNICIPALITIES IN THE PROVINCE					Learners to be trained as food assurer recruited from fet colleges.  Two workshops for smme on service excellence conducted.  Career expo and smme exhibition and marketing to be conducted during marula festival.

PROJECT NAME	PROGRAM NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	MUNICIPALITY	TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARDED ESTIMATES		CURRENT STATUS
		which include exhibition and marketing eg marula festival.						
	Research and knowledge management	Measuring the economic impact of tourism on the economy of the province also taking into consideration the impact of events and festivals.	All municipalities in the province.					Hsrc has been commissioned to conduct the study and provincial quarterly meetings are being held to report on the progress.
	Regulate tourist guides ,amenities and services.	Conduct awareness campaigns to product owners and facilities on illegal guiding practices.  Updating the data base of tourism amenities and facilities.	All municipalities in the province.					The tourism act in place and the registration regulation finalized for implementation.



PROJECT NAME	PROGRAM NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	MUNICIPALITY	TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARDED ESTIMATES		CURRENT STATUS
		.						
Mantrompi nature reserve.	Monitor permit operation	Game viewing, fishing, water sports and campsite	Elias motswaledi local municipality	LTA BUDGET				Operational.
	Tree planting	Planting of trees to support greening limpopo	All municipal areas	R170 000				Trees identified
	Greenest municipality competition	Assist municipalities to implement green economy plan	All municipalities	R50 000				2014 /2015 plan developed
	Environmental awareness	Run awareness campaigns and capacity building programmes.	All municipal areas	R500 000				5 awareness days identified to be celebrated
Integrated waste management	Working on waste	Development of groblersdaal landfill site and hlogotlou transfer station	Elias motswaledi	R 20 000 000		PLANNING PHASE		
Climate change	Sustainable resources use	Support municipalities to implement	All municipalities					Planning phase

PROJECT NAME	PROGRAM NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	MUNICIPALITY	TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARDED ESTIMATES		CURRENT STATUS
		climate change toolkit						
Youth in waste jobs	Working on waste	Appoint youth to support municipalities to implement waste management programmes	All municipalities					Adverts of posts out and project advisory committee formed

**Economic Development Environment and Tourism: Mopani District**

PROJECT NAME	PROGRAM NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	MUNICIPALITY	TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARDED ESTIMATES		CURRENT STATUS
					MTEF 2012/13	MTEF2013/14	MTEF2014/15	
	Greenest municipality competition	Assessment of the performance of municipality in line with green economy requirements	All local municipalities	R50 000	R600 000	R600 000	R600 000	All funds paid to the winning municipalities in 2013/14 circle.
	Environmental awareness	a programme designed to empower	All municipal areas	R600 000	R500 000		R600 000	15 awareness campaigns conducted, 20

PROJECT NAME	PROGRAM ME NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	MUNICIPALITY	TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARDED ESTIMATES		CURRENT STATUS
					MTEF 2012/13	MTEF2013/14	MTEF2014/15	
	and capacity building	communities and various organisations with information and skills through awareness campaigns and workshops						workshops conducted in 2013 with indicators of issues to be attended to in 2014/15
	Tree planting	Planting of indigenous trees to promote greening in communities.	All municipalities	R170 000				Planning phase for 2014/15
	Limpopo youth jobs in waste	Support municipalities to implement waste management programmes	All municipalities	R36 444 800				Advertisements already out and project advisory committees formed
	Climate change	Support municipalities to implement climate change toolkit	All municipalities					Planning phase

**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(Twyefelaar)	Chrome bankable feasibility study	Sekhukhune	50m			1 m
PGM at ASA Metals	PGM dumps retreatment	Sekhukhune	50 m	20 m	30 m	
Public passenger Transport	Providing public transportation to commuters	All districts in Limpopo	R584m	R680m R806m		R749m

**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 PROGRAM ME 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/SQ UA							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
Groblersdal	Office		Equitables	Programme	0		13420				

PROJECT NAME	TYPE OF INFRASTRUCTURE		SOURCE OF FUNDING	BUDGET PROGRAM ME 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/SQ UA							2014/15	MTEF 2015/16	MTEF 2016/17
	accommodation		hare	1							
Sephaku	Satellite office		Equitable share	Programme 1	0		2223				
Housing	Houses								232979	229650 24119837	
Household routine at emlm	Road -tarred		Provincial roads	5	600		15461	0	13032	15932	14595
Groblerdsdal 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
Roosenekal to mpumalanga	Road - tarred		Provincial roads maintenance	2	30		41500	0	11500	15000	15000

PROJECT NAME	TYPE OF INFRASTRUCTURE		SOURCE OF FUNDING	BUDGET PROGRAM ME 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/SQ UA							2014/15	MTEF 2015/16	MTEF 2016/17
boarder(p171/1)			ce grant								
R555 (p169/1) maintenance of road r555 (p169/2) 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
Philadelphia nursing school	Painting of classrooms and student		Nursing colleges and school grants	Programme 8			1000		200	800	
Philadelphia hospital	Replace chiller plant		Health infrastructure grants	Programme 8			1500				
Philadelphia	Philadelphia		Health	Programme			39908	31739			

PROJECT NAME	TYPE OF INFRASTRUCTURE		SOURCE OF FUNDING	BUDGET PROGRAM ME 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	MTEF 2015/16	MTEF 2016/17
hospital	opd,x-ray,casualty		revitalisation grant	8							
Moutse east clinic	1 x 5 bedroom staff accommodation		Health infrastructure grant	Program 8			3300		3300		
Philadelphia 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	Municipality / Region	Municipality	Type of infrastructure	Project duration	
					Date: Start	Date: Finish
Intermodal facility (R90 million)						
Preventative maintenance (R307. 4 million)						
1	Groblerdsdal to Verina (R25)	Sekhukhune	Elias Motsoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014
2	D 4100 to Groblersdal	Sekhukhune	Elias Motsoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014
3	D 1458 to Tafelkop	Sekhukhune	Elias Motsoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014
4	Marble Hall to Groblersdal	Sekhukhune	Elias Motsoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014
5	D2900 to the Limpopo/Mpumalanga border	Sekhukhune	Elias Motsoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014
6	Household Routine Maintenance at Elias Motsoaledi Municipality	Sekhukhune	Elias Motsoaledi	Household based routine road maintenance	01/11/2013	31/10/2014

No.	Project Name	Type of Infrastructure	Project Duration		Source of Funding
2. Upgrades and additions					
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
3. Rehabilitation, renovations and refurbishments					
4. 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 <sup>ST</sup> 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	09= all Females	Yes	R 390 000.00 ( 2010/2011)	R 3 232.62	R 984 000.00

			Motsoaledi Municipality					
--	--	--	-------------------------	--	--	--	--	--

**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.

## **DEPARTMENT OF EDUCATION 2015/16 STRATEGY PHASE ENGAGEMENT**

Project name	Implementing Agent Name	Type of Infrastructure	Project Details	Total Project Budget over multiple financial years	Balance on budget	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)	MTEF 5 2016/17 (R'000)	MTEF 6 2017/18 (R'000)	MTEF 4 2015/16 (R'000)	MTEF 5 2016/17 (R'000)	MTEF 6 2017/18 (R'000)
Asiphumele Special School	IDT	Upgrade and Additions	Build 10 special classrooms and 10 attached special toilets. Build nutrition centre, medium admin block, fencing, drilling and equip borehole	R 14,053	R 14,053	R 3,000	<b>R 4,000</b>	R 453				
Batau Primary	IDT	Refurbishments and Rehabilitations	Renovate 4 classrm block. Build nutrition centre.	R 2,688	R 2,688	R 128	R 0	R 0	R 0	R 0		

Ellias Masango Primary	LDPW	Upgrade and Additions	Build 4 clsrms, nutrition centre. Build Small Admin block	R 6,405	R 6,405	R 3,000	R 1,100	R 305				
Ikhutseng Primary	IDT	Sekhukhune	School - Primary	Upgrade and Additions	Upgrade and Additions	R 13,433	R 0	R 0	R 3,000	R 3,000	R 7,000	R 433
Hlogotlou Circuit	LDPW	Maintenance and Repairs	Circuit office	R 4,725	R 4,725	R 0	R 3,000	R 1,500	R 225			
Jacob Sefako Secondary	LDPW	Upgrade and Additions	Build 4 clsrm block, Medium Admin block and Nutrition Centre	R 8,605	R 8,605	R 0	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 14,350	R 3,000	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 6,407	R 3,000	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 6,407	R 3,000	R 1,000	R 207				
Lekomets e Primary	IDT	Sekhukhune	Build 16 classrooms, Build Small Admin block, Nutrition Centre,	R 13,950	R 13,950	R 3,000	<b>R 3,000</b>	R 5,900	R 2,500	R 1,600	R 450	
Luckau Primary	IDT	Upgrade and Additions	13/14: Build medium admin block. 14/15: Build 8 classrooms, and nutrition centre. Major renovations on all 16	R 16,433	R 16,433	R 3,000	<b>R 3,000</b>	R 6,000	R 5,000			



			classrooms. Demolishing of 6 classrooms									
Mang – le – Mang Secondary	IDT	Mainten ance and Repairs	Build 10 clsrms, Nutrition Centre and Medium Admin block. Demolish 9 old and dilapidated clsrms.	R 11,173	R 11,173	R 3,000	<b>R 3,000</b>	R 1,900	R 273			
Matailane Secondary (build School at the new site)	IDT	New Infrastru cture	13/14: Build 12 classrooms, 16 enviroloos , fencing, drill and equip borehole . 14/15: Build medium admin block, nutrition centre.	R 16,297	R 16,297	R 2,500	<b>R 3,000</b>	R 6,600	R 397			
Matsitsi Primary	IDT	Upgrade and Addition s	13/14: Build 5 clsrms . Minor renovations on existing 12 clsrms. 14/15: Build medium admin block., Nutrition Centre	R 12,716	R 12,716	R 3,000	<b>R 3,000</b>	R 2,506	R 310			

Moganetswa primary	LDPW	Refurbishments and Rehabilitations	Build 9 clsrms, 1x multipurpose clsrm, nutrition centre. Demolish 6 clsrms.	R 9,240	R 9,240	R 0	<b>R 3,000</b>	R 5,800	R 440			
Mothibedi Combined	IDT	Upgrade and Additions	Upgrade all school facilities for Minimum functionality	R 8,400	R 8,400	R 0	<b>R 4,000</b>	R 4,000	R 400			
Motjedi High	IDT	Upgrade and Additions	Build 8 clsrms, build 2x multipurpose classrooms; nutrition centre; Renovate existing 4 clsrm block	R 9,975	R 9,975	R 3,000	<b>R 3,500</b>	R 475				
Mphage Secondary	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 14,248	R 3,000	<b>R 3,650</b>	R 3,650	R 348			

Njinga Sindane Primary	IDT	Upgrade and Additions	Upgrade all school facilities for Minimum functionality	R 8,400	R 8,400	R 0	<b>R 4,000</b>	R 4,000	R 400			
OR Tambo Comprehensive High	IDT	Upgrade and Additions	Renovations to existing Civil, Mechanical and Electrical Workshops	R 5,002	R 5,002	R 0	<b>R 0</b>					
Reitumetshe 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 12,193	R 3,000	<b>R 4,000</b>	R 4,800	R 393			
ST Paul Secondary	IDT	Upgrade and Addition	14/15: Build 10 clsrms, Medium admin, Science	R 23,460	R 23,460	R 3,000	<b>R 4,000</b>	R 8,000	R 6,600	R 460		

		s	and Life Science lab. Combo, Library and Computer lab Combo.Demolish existing admin block. Renovate all existing structures									
Tagane Primary	IDT	Upgrade and Additions	Upgrade all school facilities for Minimum functionality	R 8,400	R 8,400	R 0	<b>R 4,000</b>	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 20,400	R 3,000	<b>R 4,000</b>	R 5,000	R 4,600			
Tjetje Technical High School	IDT	Upgrade and Additions	Construction of New Civil, Mechanical and Electrical	R 5,027	R 5,027	R 0						

			Workshops									
Yigugulethu Primary	IDT	Upgrade and Additions	Build 10 classrooms, Nutrition Centre, Small Admin,	R 10,080	R 10,080	R 3,000	<b>R 2,800</b>	R 480				

## 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 92: 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"> <li>➤ Current trends regarding development and service provision</li> <li>➤ Capital investment programmes/priority areas</li> <li>➤ Strategic Development Areas</li> <li>➤ Policy direction and objectives</li> <li>➤ Sustainable rural development</li> <li>➤ Urban development boundary</li> <li>➤ Movement</li> <li>➤ Nodal development</li> <li>➤ Density/settlements</li> <li>➤ Environmental management guidelines</li> <li>➤ Optimal location for Multi-Purpose Community Development Centres (MPCCs) where a range of social and economic services and facilities should be concentrated.</li> </ul> <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	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 )
Land use management scheme	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.
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"> <li>➤ Spatial development issues ( environment, land use, built form, public space, transport and service infrastructure )</li> <li>➤ Social development issues</li> <li>➤ Economic development issues as well as</li> <li>➤ Institutional mechanisms that could be applied in implementing the planning proposal</li> </ul> <p>It is guiding tool for both public and private sector decision making and investment in the area.</p>

**Table 93: 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"> <li>➤ Objectives of the Plan</li> <li>➤ The establishment and maintenance of workforce</li> </ul>

Sector Plans/ Policies and bylaws	Description summary
	<ul style="list-style-type: none"> <li>➤ Equal access to job opportunities</li> <li>➤ To identify barriers to employment</li> </ul>
Performance management framework	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.
Succession Plan	The municipality does not have a succession plan. The Municipality is currently in a process to develop the plan.
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"> <li>➤ Staff retention policy</li> <li>➤ Employment equity plan</li> <li>➤ Recruitment ,selection and appointment policy</li> <li>➤ Succession Planning and career path Policy</li> </ul>
Municipal Development Plan vision 2030	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.
Mayor bursaries policy	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.
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</p>



Sector Plans/ Policies and bylaws	Description summary
	of employment.
Work skills plan	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 scarce skills that the institution need for its development and sustainability.
Occupational health and safety policy	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.

**Table 94: 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.

Sector Plan	Description summary
Environmental Management Plan	<p>The municipality has developed draft environmental Management Plan as per the requirements of the legislation. <sup>11</sup>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.</p> <p>Develop measures and strategies to minimize, mitigate and manage these impacts, risks and threats.</p> <p>The EMLM is committed to responsible environmental stewardship and sustainable development through an effective, appropriate resourced and harmonized institutional framework that:</p> <p>Integrates environmental consideration into planning and development;</p> <p>Undertakes all activities in a sustainable manner to prevent minimize and mitigate negative environmental impacts and enhance positive impacts;</p> <p>Remedies impacts on the environment that were caused through previous activities;</p> <p>Promotes environmental awareness in communities;</p> <p>Ensures accountability is taken for environmental degradation through monitoring and enforcement of all applicable legislation and other requirements.</p>
Integrated Waste Management Plan	<p>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.</p>
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</p>

Sector Plan	Description summary
	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.
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"> <li>➤ 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.</li> <li>➤ The life-cycle management needs of the infrastructure development, renewal, operations and maintenance</li> <li>➤ Identify infrastructure asset management improvement needs</li> </ul>

**Table 95: 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	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

Sector Plan	Description summary
	<p>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 96: 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	<p>There are nine chapters in this bylaw that covers services to customers of the municipality. Amongst others the bylaw speaks to the following:</p> <ul style="list-style-type: none"> <li>➤ Assessment rates</li> <li>➤ Service to indigent customers</li> <li>➤ Emergencies</li> <li>➤ Unauthorized services and</li> <li>➤ offences</li> </ul>
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</p>

Sector Plan	Description summary
	<p>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"> <li>➤ Adhere to written procedures and policy guidelines</li> <li>➤ Exercise due diligence</li> <li>➤ Prepare all reports timeously</li> <li>➤ Exercise strict compliance with all legislation</li> </ul> <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>
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 &amp; 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</p>

Sector Plan	Description summary
	<p>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"> <li>➤ Land</li> <li>➤ Infrastructure Assets</li> <li>➤ Community Assets</li> <li>➤ Heritage Assets</li> <li>➤ Investment Properties</li> <li>➤ Other Assets</li> <li>➤ Intangible Assets</li> </ul> <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>
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.</p> <p>Supply Chain Management (SCM) generally refers to the management of activities along the supply chain.</p>

Sector Plan	Description summary
	<p>The MFMA and its relevant regulations also identify processes/mechanisms which must be included in a SCM Policy. The Supply Chain Management System is applicable for the:</p> <ul style="list-style-type: none"> <li>➤ Procurement by the Municipality of all goods and services or works</li> <li>➤ Selection of contractors to provide assistance in the provision of municipal services</li> <li>➤ Selection of external mechanisms for the provision of municipal services in circumstances contemplated in Section 83 of the Local Municipal Systems Act</li> <li>➤ Disposal of assets or goods no longer required</li> <li>➤ Letting or sale of Municipal property.</li> </ul> <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"> <li>➤ Audit action plan</li> <li>➤ Financial plan</li> <li>➤ Debt management plan</li> <li>➤ Audit committee appointed</li> </ul>

**Table 97: 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"> <li>➤ The National GCIS framework</li> <li>➤ The Constitution of the Republic of South Africa, 1996</li> <li>➤ The State of the Nation Address 2009 (SONA).</li> <li>➤ State of the Province Address 2009 (SOPA)</li> <li>➤ State of the District Address 2009 (SODA)</li> <li>➤ SALGA resolutions on Communications Conference 2006.</li> </ul>

Sector plan/ policies	Description summary
	<ul style="list-style-type: none"> <li>➤ Municipality Systems Act of 2000 on Public Participation</li> <li>➤ Limpopo Economic Growth and Development Plan</li> <li>➤ All other regulations, policies, acts that demand for more commitment on communicating government activities to the citizenry.</li> </ul> <p>Objectives:</p> <ul style="list-style-type: none"> <li>➤ To enhance communication between Elias Motsoaledi Local Municipality and its stakeholders - Internal and External</li> <li>➤ To enhance coordination of communication activities between the National, Provincial, Local government and the parastatals</li> <li>➤ To encourage public participation through the empowerment of communities with information</li> <li>➤ To promote indigenous languages that represents and appreciates diversity in our Municipality</li> <li>➤ To project the positive image of the municipality locally, provincially, nationally and internationally</li> <li>➤ To forge links with the media houses</li> <li>➤ To develop and maintain correct public perceptions and build community's trust on Municipality's programmes</li> <li>➤ To effectively communicate democratic Government achievements, challenges and interventions</li> <li>➤ To intensify the struggle against poverty by implementing development communication and information to the communities.</li> </ul>
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 committies will implement at ward level. The committees communicate through the ward coucillor in case they've issues to raise with the municipality



Sector plan/ policies	Description summary
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"> <li>➤ To have high standard of business ethics</li> <li>➤ Maintain business control to protect all assets from crime and fraud</li> </ul>
Risk management Plan	The municipality is the process of the developing the risk management Plan

**Table 98: Sector plan/ bylaws**

Sector Plan/ Bylaws	Description summary
Disaster Management Framework	<p>The municipality developed a Disaster Management framework in 2006. The Plan is currently under review.</p> <p>The development of the framework will be in line with the district disaster management.</p>
Parking area bylaw	<p>The bylaw entails parking conditions including various miscellaneous such as :</p> <ul style="list-style-type: none"> <li>➤ Damage to vehicles</li> <li>➤ Responsibility for offence</li> <li>➤ Authorized persons</li> <li>➤ Obstructions</li> <li>➤ Abandoned vehicles</li> <li>➤ Refusal of admission</li> </ul>
Management , maintenance and control of taxi rank facilities bylaw	<p>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 (National Road Traffic Act of 1996). Licensing of vehicles is being regulated including the following:</p> <ul style="list-style-type: none"> <li>➤ Transfer of licenses</li> <li>➤ Maintenance and displaying of stand license and identification</li> <li>➤ Payment of license fees</li> <li>➤ Part three of the bylaw provides terms of establishing transport forum and the roles of that forum</li> </ul>
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

Sector Plan/ Bylaws	Description summery
	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 uphold 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 endeavour 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 Managers, 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**

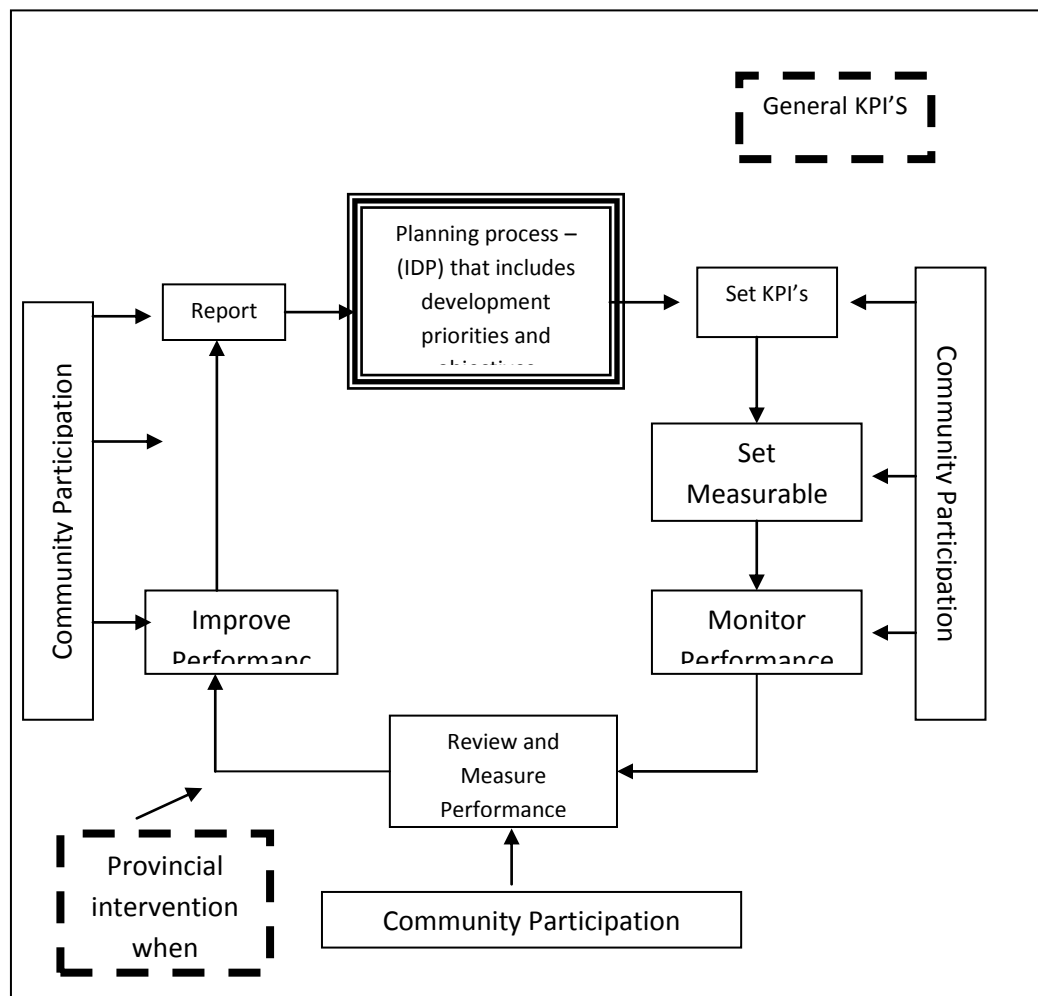
The objectives of institutionalising Performance Management System, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfil the following functions:

- 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:

- a) Manage the development of performance management system;
- b) Assign responsibilities in this regard to the municipal manager, and
- c) Submit the proposed system to the municipal council for adoption”.

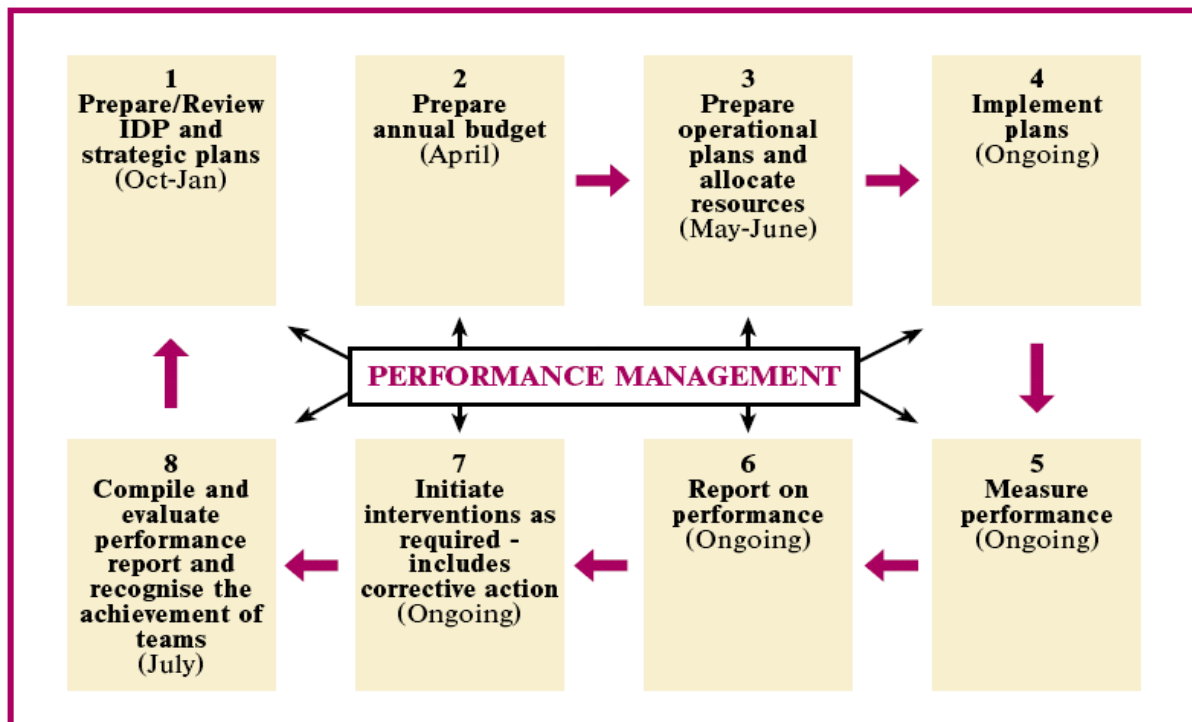
The Mayor is responsible for overseeing the implementation of the PMS of the municipality. The Mayor of Elias Motsoaledi Local Municipality therefore must officially delegate the relevant responsibilities to Municipal Manager.

## **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:

#### **9.1.1 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.

#### **9.1.2 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.

### **9.1.3 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 indicators 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"> <li>Adopts priorities and objectives of the Integrated Development Plan.</li> <li>Adopts the PMS framework.</li> <li>Adopts the municipal measurable objectives that is priorities and objectives of the IDP.</li> <li>Establish an over-sight committee for the purpose of the annual report.</li> </ul>	<ul style="list-style-type: none"> <li>Approves the annual review programme of the IDP.</li> <li>Approves changes to the SDBIP and adjustment Budget</li> <li>Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality.</li> <li>Consider the oversight report from the oversight committee.</li> </ul>	<ul style="list-style-type: none"> <li>Receives externally audited performance reports from the Mayor twice a year.</li> <li>Reports the municipality performance to the community at least twice a year.</li> <li>Approves recommendations for the improvement of the performance management system.</li> <li>Annually receives the appraisal of the Municipal Manager and Strategic Managers' performance.</li> <li>Submits the municipal annual report to the Auditor General and the MEC</li> </ul>	<ul style="list-style-type: none"> <li>Approves the municipal annual audit plan and any substantial changes to it.</li> <li>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.</li> <li>Receives performance audit report from the Auditor General and approves implementation of its recommendations</li> </ul>

## 13.2 Mayor

Planning	Monitoring		
	Review	Reporting	Performance assessment
<ul style="list-style-type: none"> <li>• Submits priorities and objectives of the Integrated Development Plan to Council for approval.</li> <li>• Submits the PMS framework for approval.</li> <li>• Approves the Service Delivery and Budget Implementation Plans.</li> <li>• Enters into a performance agreement with the Municipal manager on behalf of Council.</li> <li>• Assigns the responsibility for the management of the PMS to the Municipal Manager.</li> <li>• Tables the budget and SDBIP to Council for approval.</li> </ul>	<ul style="list-style-type: none"> <li>• Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets.</li> <li>• Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality.</li> <li>• Quarterly evaluates the performance of the municipality against adopted KPIs and targets.</li> <li>• Quarterly reviews the performance of departments to improve the economy, efficiency and</li> </ul>	<ul style="list-style-type: none"> <li>• Receives monthly budget statement.</li> <li>• Receives performance reports quarterly from the internal auditor.</li> <li>• Receives performance reports twice a year from the Audit Committee.</li> <li>• Receives monthly and quarterly reports from the Municipal Manager on the performance of Strategic Managers and the rest of the staff.</li> <li>• Report to council on the mid-term review and the annual report on the performance of the municipality.</li> <li>• Reports to Council on the recommendat</li> </ul>	<ul style="list-style-type: none"> <li>• Submits the municipal annual audit plan and any substantial changes to council for approval.</li> <li>• Approves the implementation of the recommendations of the internal auditor with regard to both improvement in the performance of the municipality or improvement of the performance management system itself.</li> <li>• Receives performance audit report(s) from the Auditor General and makes recommendations to Council.</li> </ul>



	<p>effectiveness of the municipality.</p> <ul style="list-style-type: none"> <li>Quarterly and annually evaluates</li> </ul>	ions for the improvement	
--	--	--------------------------	--

### 13.3 The Municipal Manager

Planning	Implementation	Monitoring		
		Review	Reporting	Performance assessment
<ul style="list-style-type: none"> <li>Coordinates the process of needs identification and prioritization among all stakeholders, including community structures.</li> <li>Coordinates the formulation and revision of the PMS</li> </ul>	<ul style="list-style-type: none"> <li>Manages the overall implementation of the IDP.</li> <li>Ensures that all role players implement the provisions of the PMS framework.</li> <li>Ensures that the Departmental scorecards and departmental annual programmes serve the</li> </ul>	<ul style="list-style-type: none"> <li>Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration</li> </ul>	<ul style="list-style-type: none"> <li>Receives performance reports quarterly from the internal auditor.</li> <li>Receives performance reports twice a year from the Performance Audit Committee</li> </ul>	<ul style="list-style-type: none"> <li>Formulates the municipal annual audit plan.</li> <li>Formulates a response to the recommendations of the internal auditor and the Audit Committee.</li> <li>Formulates a response to performance</li> </ul>

<ul style="list-style-type: none"> <li>framework.</li> <li>Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans.</li> <li>Enters into a performance agreement with Strategic Managers on behalf of Council.</li> </ul>	<ul style="list-style-type: none"> <li>strategic scorecard of the municipality.</li> <li>Ensures that annual programmes are implemented according to the targets and timeframes agreed to.</li> <li>Implements performance improvement measures approved by the Mayor and the Council.</li> <li>Ensures that performance objectives in the Strategic Managers' performance agreements are achieved.</li> </ul>	<ul style="list-style-type: none"> <li>n of Council Committees and the Mayor.</li> <li>Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</li> <li>Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipal</li> </ul>	<ul style="list-style-type: none"> <li>Receives monthly departmental performance reports.</li> <li>Reports once in two months to council committees and the Mayor on the performance of Departments.</li> <li>Annually reports on the performance of Strategic Managers.</li> <li>Submit the municipal annual</li> </ul>	<ul style="list-style-type: none"> <li>audit report of the Auditor General and makes recommendations to the Mayor</li> </ul>
---	--	--	--	--

#### 13.4 Council Committees

Planning	Monitoring		
	Review	Reporting	Performance assessment
<ul style="list-style-type: none"> <li>Advise the Mayor on priorities and objectives of the Integrated Development Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Participate in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance</li> </ul>	<ul style="list-style-type: none"> <li>Reports to the Mayor on the recommendations for the improvement of the performance management system.</li> <li>Council adopts the over-sight report.</li> </ul>	<ul style="list-style-type: none"> <li>Advices the Mayor on the implementation of the recommendations of the internal auditor.</li> </ul>

	targets.		
--	----------	--	--

### 13.5 Section 57 Managers and Sub-component Managers and Line Function Supervisors

Planning	Monitoring			
	Review	Reporting	Performance audit	Performance assessment
<ul style="list-style-type: none"> <li>Participates in the formulation of the Top level SDBIP.</li> <li>Manages subordinates' performance measurement system.</li> <li>Enters into a performance agreement with the Municipal Manager.</li> </ul>	<ul style="list-style-type: none"> <li>Manages the implementation of the Departmental SDBIP.</li> <li>Ensures that performance objectives in the performance agreements are achieved.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly and annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments.</li> </ul>	<ul style="list-style-type: none"> <li>Reports on the implementation of improvement measures adopted by the Mayor and Council.</li> <li>Annually reports on the performance of the department.</li> </ul>	<ul style="list-style-type: none"> <li>Participates in the formulation of the response to the recommendations of the internal auditor, Audit Committee and the Auditor General.</li> </ul>

### 13.6 General Municipal Staff

Planning	Monitoring		
	Review	Reporting	Performance assessment
<ul style="list-style-type: none"> <li>Participates in the development of the Technical SDBIP.</li> <li>Participates in the development of their own performance</li> </ul>	<ul style="list-style-type: none"> <li>Executes individual work plans.</li> </ul>	<ul style="list-style-type: none"> <li>Participates in the review of departmental plans.</li> <li>Participates in the review of</li> </ul>	<ul style="list-style-type: none"> <li>Reports to line manager.</li> </ul>

measurement.		own performance.	
--------------	--	------------------	--

### 13.7 Internal Audit

Planning	Monitoring	
	Review	Reporting assessment
<ul style="list-style-type: none"> <li>Develop a risk and compliance based audit plan.</li> </ul>	<ul style="list-style-type: none"> <li>Measures the performance of departments according to KPIs and performance targets set.</li> <li>Ensures that the system complies with the Act.</li> <li>Audit the performance measures in the municipal scorecard and departmental scorecards.</li> <li>Conduct compliance based audit.</li> </ul>	<ul style="list-style-type: none"> <li>Submit quarterly reports to the Municipal Manager.</li> <li>Submit quarterly reports to the Performance Audit Committee.</li> </ul>

### 13.8 Audit Committee

Planning	Monitoring	
	Review	Reporting assessment
<ul style="list-style-type: none"> <li>Receives and approves the annual audit plan.</li> </ul>	<ul style="list-style-type: none"> <li>Review quarterly reports from the internal audit committee on quarterly bases</li> </ul>	<ul style="list-style-type: none"> <li>Reports quarterly to the municipal Council.</li> </ul>

### 13.9 Auditor General

Planning	Monitoring	
	Review	Reporting assessment
<ul style="list-style-type: none"> <li>Receives and approves the annual audit plan.</li> </ul>	<ul style="list-style-type: none"> <li>Review annual reports from the internal audit committee on quarterly bases</li> </ul>	<ul style="list-style-type: none"> <li>Reports quarterly to the municipal Council.</li> </ul>

### 13.10 The Community

Planning	Monitoring	
	Review	Reporting assessment
<ul style="list-style-type: none"> <li>• Participate in the drafting and implementation of the municipality's IDP through established forums</li> <li>• Participates in the setting of KPIs and targets for the municipality every year</li> <li>• Make representations on the draft annual budget</li> </ul>	<ul style="list-style-type: none"> <li>• Participate in the annual review of performance through their involvement in the development of the Oversight Report</li> <li>• .</li> </ul>	<ul style="list-style-type: none"> <li>• Receive annual performance and budget reports from council</li> <li>• Participate in the development of the oversight report</li> </ul>

## **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 1<sup>st</sup> 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%

### **19.3 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 is 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%

**PERFORMANCE APPRAISAL OF KPAs AND CCRs**

Level	DESCRIPTION	Rating	Assessment score	Performance bonus ratios
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 is 9% of person's 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

PERFORMANCE APPRAISAL OF KPAs AND CCRs				
Level	DESCRIPTION	Rating	Assessment score	Performance bonus ratios
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
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**

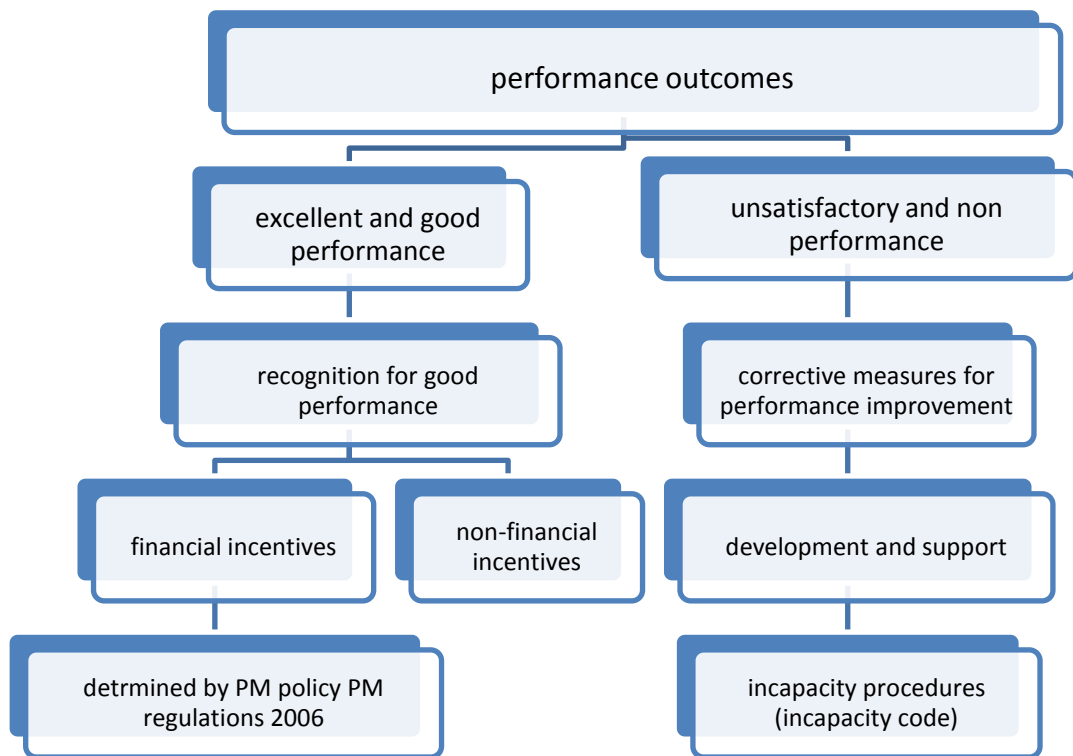
The management of poor performance should be seen as a corrective process, focusing on addressing issues that lead to performance related problems. Counseling is seen as the first corrective process, which should include the following:

- 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**

---