



MARULENG LOCAL MUNICIPALITY

*INTERGRATED DEVELOPMENT PLAN
2012/13 - 2017*

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Glossary of Terms

BBBEE	BROAD BASED BLACK ECONOMIC EMPOWERMENT
CPA	COMMUNITY PROPERTY ASSOCIATION
COGHSTA	Cooperative Governance and Traditional Affairs
CDW	COMMUNITY DEVELOPMENT WORKER
CRDP	COMPREHESIVE RURAL DEVELOPMENT PLAN
DGDS	DISTRICT GROWTH DEVELOPMENT SUMMIT
DPLG	DEPARTMENT OF PROVINCIAL AND LOCAL GOVERNMENT
DOE	DEPARTMENT OF EDUCATION
DWA	DEPARTMENT OF WATER AFFAIRS
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
ESKOM	ELECTRICITY SUPPLY COMMITTEE
GDP	GROSS DOMESTIC PRODUCT
GEAR	GROWTH EMPLOYMENT AND REDISTRIBUTION
IDP	INTEGRATED DEVELOPMENT PLAN
IGR	INTER-GOVERNMENTAL RELATIONS
LDA	LIMPOPO DEPARTMENT OF AGRICULTURE
LED	LOCAL ECONMIC DEVELOPMENT
LUMS	LAND USE MANAGEMENT SCHEME
MDM	MOPANI DISTRICT MUNICIPALITY
MEC	MEMBER OF EXECUTIVE COUNCIL
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT
MLM	MARULENG LOCAL MUNICIPALITY
MSA	MUNICIPAL STRUCTURES ACT
MSA	MUNICIPAL SYSTEMS ACT
MTAS	MUNICIPAL TURN AROUND STRATEGY
NDP	NATIONAL DEVELOPMENT PLAN
NSDP	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
PGDS	PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY
PMS	PERFORMANCE MANAGEMENT SYSTEM
RAL	ROAD AGENCY LIMPOPO
RDP	RECONSTRUCTION AND DEVELOPMENT PROGRAM
SAPS	SOUTH AFRICAN POLICE SERVICE
SDBIP	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SMME	SMALL MEDIUM MICRO ENTEPRISE
SWOT	STRENGTH, WEAKNESSES, OPPORTUNITIES AND THREATS



MAYOR'S FOREWORD

This document- the Integrated Development Plan (IDP) is the first strategic plan of the current Council which came in office after the 2011 Local Government Election. It is also the product of many months of consultation within the Maruleng municipal Council and with communities, institutions, organizations and individuals in the wider civil society. This IDP Review for 2012/17 is a developmental but political-driven plan, developed to guide socio-economic development in the municipal area. It is a strategic plan that defines the synergy between various priority needs and the sector plans that address community needs.

The 2012/17 IDP review process has also assisted in determining community and stakeholder needs, prioritizing developmental objectives and seeking better ways to implement programmes to achieve key objectives and measuring municipal performance. The municipality has prioritized communities needs particularly, the rural poor.

There have been ongoing processes to review the institutional arrangements of the administrative structures of the Council to enable the municipality to meet the developmental challenges as per its Constitutional mandate. Council is also improving its communication, participatory and decision-making mechanisms to ensure that IDP remains the only popular strategic roadmap to the betterment of life for all. The focus for this financial year will be on accelerated service delivery and job creation. On behalf of Council I would like to appreciate the contribution of all our stakeholders through the IDP process. **“No government can claim legitimacy if is not based on the will of the people.”**

TOGETHER WE CAN BUILD BETTER COMMUNITIES!

P.A.MAFOLOGELE

MAYOR



1. EXECUTIVE SUMMARY

The IDP has to be reviewed annually in order to:

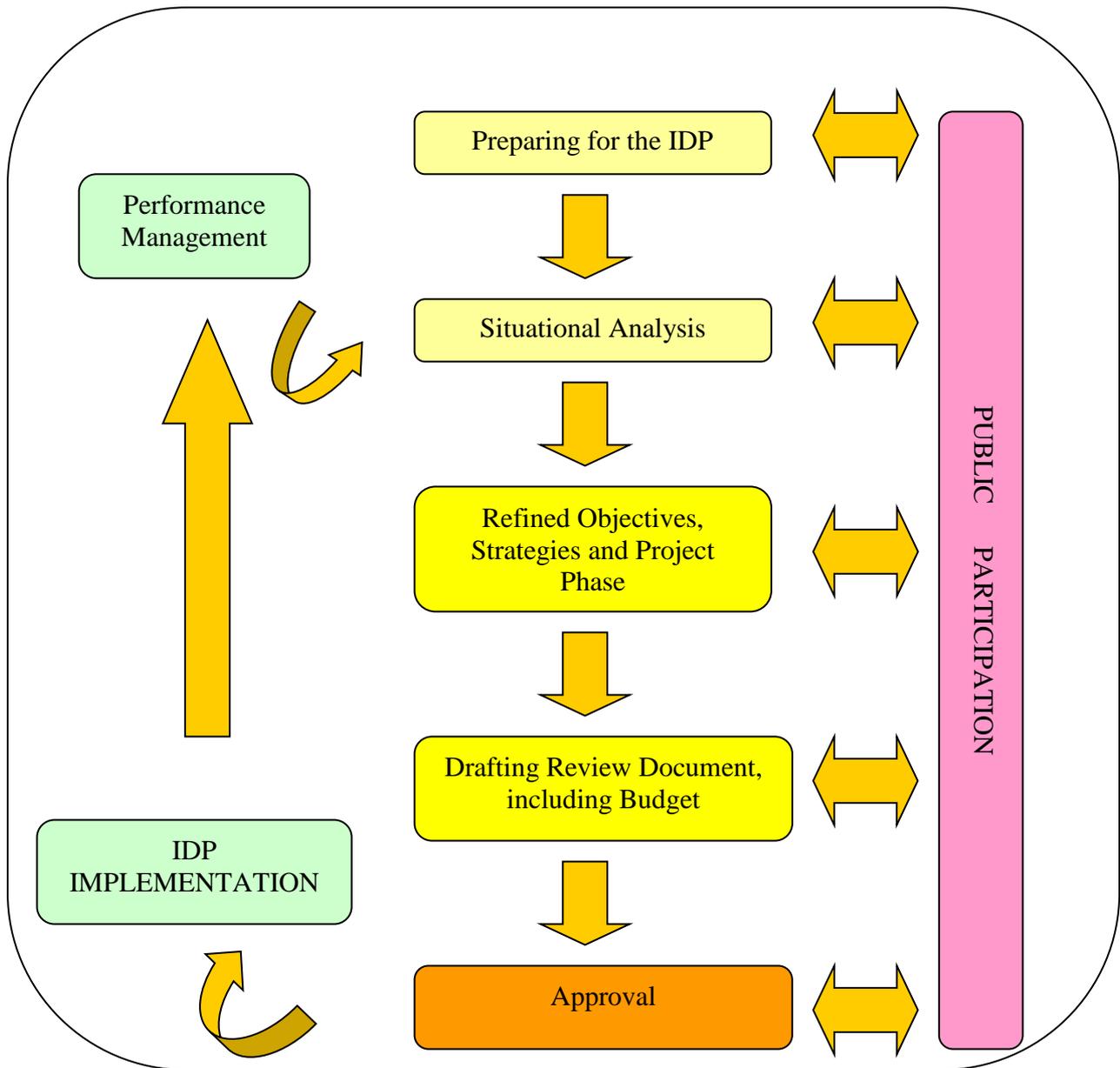
- Ensure its relevance as the Municipality's Strategic Plan
- Inform other components of the Municipal business process including institutional, financial, planning and budgeting.
- Inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant a municipality must assess its performance and the achievements of its targets and strategic objectives. The IDP will therefore have to reflect the impact of successes as well as corrective measures to address challenges.

The IDP, as the Maruleng Municipality's strategic plan, informs municipal decision-making as well as all business processes of the Municipality. The IDP must inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The IDP process and the budget process are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies and the tabled budget are mutually consistent and credible. (Municipal Finance Management Act, 2003; Local Government: Municipal Planning and Performance Management Regulations, 2001).

The IDP process will address internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programmes of integrated planning as reflect below in figure 1.



Key Elements to be addressed during this Process

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

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

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

Establishment and Type

Maruleng Local Municipality is a third sphere of government established in terms of the Provincial of Provincial Gazette Extraordinary, 1st October 2000, General Notice, and No. 306 of 2000 in terms of section 12 of the Municipal Structures Act. 1998. The municipality is established as a Category B Local Authority and is determined by section 4 of the same act. The municipal council has both executive and legislative authority.

The entity's Domicile:

65 Springbok Street
P.O.BOX 627
HOEDSPRUIT
1380

Geographic Location and Key Features

Maruleng is a Sepedi word derived from the name of the fruit "marula" which is indigenous in Limpopo. The name means a place of Marula. The Marula tree is indigent to this area and is used in many ways, for instance marula drink, essential oil, fruit, jam, beer, certain types of nuts and the medicinal bark. The Maruleng municipality is situated in the South eastern quadrant of the Limpopo province within the Mopani District Municipal Area of jurisdiction. The Maruleng municipality is bordered by the greater Kruger National Park to the east, the Ba-Phalaborwa and Tzaneen municipalities to the north, the Lepelle Nkumpi municipality to the west, and Tubatse and Bushbuckridge to the south. Maruleng is characterised by typical lowveld vegetation. To the south municipal area borders the Drakensberg escarpment. Although resources within the boundaries of the municipal area are scarce, the local of natural resources (in terms of game and nature reserves) within its boundaries as well as on the perimeter of its boundaries offer many opportunities for development. The main access points to the municipal area are Klaserie and the Strijdom tunnel in the south, Ofcolaco in the west and Mica in the north. The town of Hoedspruit is the administrative and economic centre of the area. Hoedspruit is 74km south of Ba-Phalaborwa (R40), 135km north-east of Lydenberg and 225 km from Polokwane. It has one major urban area (Hoedspruit) which harbours 2.3% of population and 36 communities which harbour 88.7% and farms which harbour 9% and a total of 14 wards. Hoedspruit also houses South African Air Force Base. The Maruleng municipal area is approximately 3247 km².

Powers and Functions

The powers and functions of the Municipality in terms of section 155(6) (a) and (7) Act 108 of 1996 and as delegated by the MEC of Local Government and Housing are defined as follows:

1. Building regulations
2. Billboards and the display of advertisements in public places
3. Local Tourism
4. Cleansing
5. Municipal Planning
6. Storm water Management
7. Municipal Parks and Recreation
8. Municipal Roads
9. Special Programmes
10. Disaster Management
11. Street Lighting
12. Refuse Removal, Refuse Dumps and Solid Waste
13. Traffic and Licensing

The division of powers and functions between the district municipalities and local municipalities were adjusted by the MEC for Local Government and Housing in terms of sections 16 and 85 of the Municipal Structures Act, 1998 and published in the Provincial Gazette No.878, dated 07 March 2003 which gave Local Municipalities the function of promoting local tourism. In terms of refuse removal the municipality is outsourcing the services of West Group as the municipality does not have the required capacity but currently building the required capacity to perform the function in-house. There are very few functions that are not critical in nature which the municipality is not currently performing due to lack of capacity which is currently building functions such as dog licensing etc.

The Strategic Intent of Maruleng Municipality

An effective integrated planning review process which included a number of Strategic Planning sessions culminated into the review of the strategic intent which ultimately is a summary of what the municipality intends to achieve. The foundation established through strategic planning will assist Maruleng Local Municipality to focus all efforts and actions towards the attainment of the objectives identified, enabling the municipality to live up to the expectations of their communities.

Vision

A vision is the most ambitious dream for the organisation and as such it provides direction. A vision defines what the organisation hopes to achieve in 5 or 10 years.

The vision of Maruleng Local Municipality is:

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

This vision culminates from the following factors: The diverse cultural opportunities within the Maruleng Local Municipality area should be developed into tourist attractions. The agriculture sector growth, and processing opportunities together with that, motivates the opportunity for even more superseded agricultural sector growth and processing.

Mission

A Mission Statement portrays the municipality’s reason for being; it maps out how the vision of Maruleng Local Municipality as an organization is going to be achieved.

The mission of Maruleng Local Municipality is:

Maruleng Local Municipality is committed to the provision of basic services and the promotion of socio-economic development in an integrated and sustainable manner.

This mission addresses the objectives of local government section 152 of the constitution and also supports the key provisions of the System Act that is to: "...provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that is affordable to all"

Slogan

A slogan is a memorable motto or phrase used in a repetitive expression of an idea or purpose. A slogan expresses the uniqueness of an organisation. The proposed slogan for Maruleng Local Municipality is:

"Wildlife Haven"

This slogan is informed by the fact that the municipality has the largest game/wild farming in the world.

Core Values of the Municipality

The values describe the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such it describes the business practices applied and the value placed on certain principles. The following values Endeavour to reflect the culture that prevails or should prevail in the municipality.

- Courtesy
- Transparency
- Commitment
- Trustworthy
- Accountability
- Reliability
- Accessible
- Honesty
- Respect
- Professionalism

Strategic objectives

The Department of Local Government and Housing has identified Key Performance Areas (KPA's) whereby the Strategic Agenda can be implemented and monitored. Of critical nature for the municipality will be to link its strategic objectives to the Strategic Agenda of National Government. The table below provides the detail whereby the strategic objectives of the municipality can be linked to the five Key Performance Areas as stipulated by the Department of Local Government and Housing:

DPLG KPA	OUTPUTS (OUTCOME 9)	Strategic Objectives
Municipal Transformation and Organizational Development	Differentiate approach to municipal financing, planning and support	Plan for the future Develop and retain skilled and capacitated workforce
Basic Services and Infrastructure Development	Improved access to basic services Support for human settlements	Improve Community well-being through accelerated service delivery House the nation and build integrated human settlement
LED	Implementation of community work programme	Grow the economy and provide livelihood support Develop partnerships
Municipal Financial Viability and Management	Improve municipal financial and administrative capability	Become financially viable Develop, retain skilled and capacitated workforce
Good Governance and Public Participation	Refine ward committee model to deepen democracy Single coordination window	Effective and efficient community involvement Improve inter-governmental function

Progress made thus far

- The municipality has managed to fill most of the strategic positions.
- All Senior Managers have signed performance contracts and are continuously assessed
- Most major roads are tarred (58%)
- About 68% of the households have access to RDP Standard water
- 93.7 % of the population have access electricity
- About 93.1% have access to sanitation
- Effective Project Management Unit
- Unqualified Audit Opinion for financial 2009-10
- The municipality has won Vuna awards on Service Delivery Provincial in 2008/9
- The municipality has won back-to-back District Executive Mayor's Excellent Award on Best Performing Municipality

Challenges

The majority of people in Maruleng are located far away from the economic hub of the municipality, namely Hoedspruit. The town is the economic node of the municipality surrounded by privately – owned land which is not readily available for new development. There is a general shortage of technical skills in the area and most of rural communities get jobs in Tzaneen and Phalaborwa and thus promoting economic activities outside their municipality. 18.5% of the municipal area is subjected to 25 registered land claims. However, recently the municipality has acquired land in Zandspruit in Hoedspruit which will be used for the development of both low and medium income settlement. This will assist the municipality in its quest to have an integrated settlement in its economic hub

The municipality has a small revenue base and it is not able to meet some of its constitutional obligations and none availability of unlicensed landfill site. However processes are underway to have a registered landfill site in Worcester and to extend collection of waste in rural areas. Another major challenge is financial resources to maintain the existing infrastructure as MIG does not cater for.

Flooding is also a major problem during heavy rains. On the 19th- 20th January 2012 intensive rainfall was experienced over lowveld of Mpumalanga and Limpopo Provinces, and resulted in extraordinary floods occurring in all major rivers. Lower Olifants area was affected and rivers such as Selati, Blyde, Klaserie, Timbavati and all tributaries East of Tzaneen experienced abnormal high flows, resulting in infrastructure damages and flooding. About 307 households were affected by the rain in rural areas. Molalane village was the most affected. A total number of 355 households were affected by floods on the farms around Hoedspruit. These floods impacted negatively on the progress made regarding provisioning of services. The estimated cost to damages is about R250 million.

Opportunities

❖ Tourism

The Maruleng Municipality has large game farms from which the municipality can grow its tax base. It also boasts of the East gate Airport through which it can promote its tourism status and ensure direct access to other provinces for marketing. The area is also imbued with agro-products across

Maruleng municipality is wedged between some of Limpopo prime tourist attractions, including the Kruger National Park, Timbavati Private Reserve and Blyde River Canyon. Significant tourism related activities exist as well as numerous private lodges and guesthouses. An existing airport will play a significant role to increase tourist traffic and establish the area as a gateway to the Kruger and surrounding areas.

There are an estimated 2814 beds in 70 lodges 10 guesthouses and 10 resorts in the municipality. Estimated 70 to 80% of Lowveld luxury lodges. R527 route gives access to Khamai Reptile Park, Bombyx Mori Silk farm and Moholoholo Animal Rehabilitation centre. Maruleng municipality boasts major Private Game Reserves and 5-star luxury lodges, namely;

- Thornbush and Kapama
- Timbavati (home of the white lions)
- Klaserie
- Babule and Oliphants

It also houses Hoedspruit endangered species centre which is the world famous Cheetah breeding. The area falls within Limpopo Tourism “Valley of Oliphants” tourism route. Blyde river canon offers Bird watching (globally recognised and important bird area), Adventure tourism including hiking, white water Rafting, abseiling, hot air ballooning. The municipality serves as the centre of the Kruger 2 canyon Biosphere and has Drakensberg Mountain Range which has rock climbing, hiking and Mariepskop (scenic Mountain View)



❖ Agriculture

Agriculture currently is, and is likely to remain a key economic sector and employment generator in Maruleng. Maruleng dominant economic activity is commercial agriculture. The region is the leading producer and exporters of mango and one of the largest producers of citrus. Other crops such as vegetables are increasingly becoming important. Citrus and mango require significant production levels in order to be profitable and there are concerns that these are not viable options for small emerging farmers unless structured through co-operatives. Potential exists to introduce sugar cane would provide alternatives for smaller emerging farmers.

The types of products grown in the area vary between subsistence and commercial farming, with the latter relying on irrigation to produce variety of crops namely:

- Field crops such as maize
- Produce crops such as citrus, mango, vegetables, tomatoes, avocados and onions.

There are other agricultural activities such as live stock which focuses on cattle, goats and poultry, and game farms and marula.

However the following critical areas must be addressed if the agriculture is to remain competitive;

- The speedy and effective resolution of land claims and the introduction of Private sector partnerships to ensure skills transfer and ongoing commercial viability of farms.
- Significant investment in transportation infrastructure, notably
 - Roads and rails as well as the exploring of options to establish and
 - Airfreight hub in Hoedspruit.
- The more effective branding and marketing of Maruleng produce and
- Securing of contracts with local and domestic customers such as large food Retail chains.
- The development and expansion of agro-processing activities such as juice processing, fruit drying etc.



❖ Infrastructure

- The municipality has a fairly good infrastructure
- Most services are easily accessible to most of the people.
- All the major roads are tarred.
- Thusong centre which is in Metz central provides most of the essential services to the rural areas
- Information centres in Hoedspruit and The Oaks
- Accommodation places are in good standards and offer excellent services.

1.10. Municipal Future Plans

- Ensure that all communities have access to clean portable water by 2014
- Ensure that all communities have access to electricity by 2014
- Ensure that unemployment is halved by 2014
- Provide access to housing
- Create job opportunities and reduce poverty rate through infrastructure development, service delivery, procurement and support for SMME's and Broad Based Black Economic Empowerment (BBBEE)
- Provide infrastructure that is conducive for economic development and growth
- Provide universal waste removal to all communities
- Acquire more resources to provide and maintain the existing and proposed infrastructure
- Integrated planning and service provision in rural areas
- Integrated human settlement in Hoedspruit
- Strengthen community participation and IGR
- Effectively deal with communicable and non-communicable diseases
- Facilitation of economic activities in both urban and rural areas.
- Increase revenue base

1.11. Progress Measurement

The Municipal Finance Management Act No.56 of 2003, Section 1 states that the mayor of the municipality should approve a Service Delivery Budget Implementation Plan (SDBIP) each financial Year. SDBIP should include monthly projections; revenue collected indicating sources, operational and capital expenditure by vote and indicates delivery targets and performance indicators. The municipality recognizes the fact that a well designed SDBIP will generate a good performance management system. Therefore the municipality develops and adopts SDBIP on an annual basis. The SDBIP is divided into four quarters and monitoring and evaluation is done on quarterly basis.

The SDBIP is an operational plan that clearly outlines Key Performance indicators, Objectives, Timeframes, outputs, outcomes and strategies for each program and projects. The SDBIP is informed by the IDP and Budget.

Municipal Systems Act No. 32 of 2000, Chapter 6 compels municipalities to establish performance management system that is:

- Commensurate with its resources
- Best suited to its circumstances
- In line with the priorities, objectives, indicators and targets contained in the IDP

The municipality has established the performance management system which monitors, measures and reviews performance on regular basis.

2. IDP PROCESS

2.1. Background

The integrated development plan (IDP) as a primary outcome of the process of integrated development planning, is a tool for bridging gap between the current reality and the vision of (1) alleviating poverty and meeting the short-term development needs of the community and stakeholders within the municipality area and (2) eradicating poverty from our municipality over the long-term in an efficient, effective and sustainable manner.

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

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

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

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

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

- The Local Government Transition Act second Amendment Act 1996 (Act 97 of 1996);
- The Municipal Demarcation Act,1998 that provides the framework for the on-going demarcation process;
- The Municipal Structures Act, 1998 that defines the institutional settings for the municipalities and describe core functions and responsibilities;
- The National Environment Management Act 1998;
- The Water service Act, 1997 Act;
- Regulations passed in terms of the Environment Conservation Act, 1989; and
- Municipal Finance Management Act 56 of 2003 that seeks to secure sound and sustainable management of the financial affairs of the municipalities and other institutions of the local sphere of government.

2.2. Framing the 2012/17 IDP

The 2012/17 IDP was prepared within the legal and policy requirements, opportunities provided and challenges posed by the local, provincial and national context.

2.2.1. The National Planning Context.

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

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

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

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

The National Development Plan focuses amongst others on the following:

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

2.2.2. The Provincial Planning Context

The primary influencing factor in the provincial domain is the Limpopo Employment Growth and Development Plan (LEGDP). The LEGDP sees the competitive advantage of the Province in mining, agriculture, tourism and manufacturing. Clustering is viewed as key to success in these sectors. In case of the District, the strategy emphasis investments in agriculture, forestry, tourism and to a lesser extent, trade.

In order to give effect to the strategic objectives, as spelled out in the electorate mandate of the ruling party (the African National Congress) , The provincial Government of Limpopo has contextualized ten priority areas , as contained in the Medium Term Strategic Framework into key strategic priorities which will guide service delivery for the next five years.

The key Strategic Priorities of the LEGDP are:

- **Ensuring more inclusive economic growth, decent work and sustainable livelihoods**
- **Economic and social infrastructure**
- **Rural development, food security and land reform**
- **Access to quality education**
- **Improved health care**
- **Fighting crime and corruption**
- **Cohesive and sustainable communities**
- **Creation of better world and better Africa**
- **Sustainable resource management and use**
- **A developmental state, including improvement of public services**

The LEGDP also argues that IDPs should, in addition to the municipal focus, also consider wider Provincial and National issues. It also mentions that IDPs should strike a balance between interventions focused on addressing the social needs of citizens and promotion of economic growth. The LEGDP emphasizes on decent work and sustainable livelihoods as the foundation of the fight against poverty and inequality and its promotion should be the cornerstone of all the efforts.

2.2.3. The Local Planning Context.

At the local level, a number of fundamental issues impact on the planning processes of the Maruleng municipality. Firstly, the municipality is informed by national, Provincial and district programmes such as NDP, New Growth Path, NSDP, LEGDP and the District Growth and Development Summit (DGDS).

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

The 2012/17 Maruleng IDP is a continuation of the drive towards the alleviation of poverty over a short term and eliminating of endemic poverty over the longer period.

This IDP also focuses on the Presidential call around the alignment of the National Spatial Development Perspective (NSDP), Provincial Employment Growth and Development Plan (LEGDP) and the Municipalities IDPs.

At the core of the 2012/17 IDP is the challenge and commitment to (1) deepen local democracy, (2) enhance political and economic leadership, (3) accelerate service delivery, (4) build a developmental local government, (5) ensure that the municipal planning and implementation are done in an integrated manner within all spheres of government.

2.3. Basis for IDP Review Process

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but also improved upon each and every year. The following aspects informed the 2012/17 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the national targets in terms of service provisioning;
- Responding to key issues raised in the 2012 State of the Nation and Provincial Addresses focusing on “job creation through massive infrastructure development”.
- Aligning Sector Departments’ strategic plans to the municipality service delivery programmes;
- Strengthening focused Community and stakeholder participation in the IDP processes;
- Meeting targets in terms of the KPAs of the local government strategic agenda;
- Responding to the Community priorities for 2012/17 as reflected in the matrix on pages
- Responding to issues raised during the municipality Assessment (SWOT);
- Updating and developing pending sector plans and programmes of the IDP
- Revising the vision, mission, objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS activities.
- National Key Priority Areas and the National Outcomes

2.4. IDP Planning Process

2.4.1. Institutional Arrangements to Drive IDP Process

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

Table1: IDP STRUCTURES, ROLES AND RESPONSIBILITIES

STRUCTURE/STAKEHOLDER	COMPOSITION	ROLES AND RESPONSIBILITIES
Executive Committee	Mayor, Portfolio chairpersons and members of the management Committee	Mayor chairs IDP Forum meetings EXCO decides on the Process Plan and makes recommendations to Council
Council	All Councillors	Approves the Process Plan and IDP
Municipal Manager	Municipal Manager	Oversees the whole process and takes responsibility therefore
IDP/PMS Manager	IDP/PMS Manager	Managing the IDP Process on a daily basis
Secretariat	Provided by the office of the Municipal Manager	Record proceedings at IDP meetings Issue invites for all IDP meetings Distribute minutes and reports to all stakeholders
IDP Steering(Technical) Committee	Municipal Manager IDP/PMS Manager Section 57 Managers Sectional Heads Communication Officer	Provide technical expertise and support Ensure that the annual municipal budget and business plans are linked to and based on the IDP
IDP Representative Forum	Mayor Executive Committee Members Councillors IDP Steering Committee Traditional Leaders Ward Committees Representative of Organised Groups Sector Departments and Parastatals	Represent interest of their constituents in the IDP process Provide organizational mechanism for discussion, negotiation and decision making amongst stakeholders Monitor the performance of the planning and implementation process

	Mopani district municipality	
Ward Councillors and Ward Committees	All Ward Councillors	Link the planning process to their wards Assist in the organizing of public consultation and participation

2.4. Process Overview: Steps and Events

The IDP Process Plan was approved by the Maruleng Municipal Council on 1st August 2012.

The activities that transpired during Maruleng Municipal IDP review are presented in Table 2:

2.4.1. Process Overview: Steps and Events

The IDP Process Plan was approved by the Maruleng Municipal Council on 1st August 2011.

The activities that transpired during Maruleng Municipal IDP review are presented in Table 2:

DATE	STRUCTURE	PURPOSE/ACTIVITY
01 July 2011	IDP Steering Committee	Development of the Process Plan
16 July 2011	IDP Representative Forum	Presentation of Process Plan
01 August 2011	Council	Adoption of the Process Plan
13 October 2011	IDP Steering Committee	Preparation of the Analysis Phase
20 October 2011	IDP Representative Forum	Presentation of the Analysis Phase
28 October 2011	Council	Adoption of the Analysis Phase
18 November 2011	IDP Steering Committee	Preparation of the Strategic Planning Session
23 rd - 25 th November 2011	Councillors, Management, Sectional Heads, Mopani District Municipality, Sector Departments, OTP and Traditional Leaders	Strategic Planning Session
16 January 2012	IDP Representative Forum	Presentation of the Strategy phase
13 March 2012	IDP Steering Committee	Preparation of Project Phase
19 March 2012	IDP Steering Committee	Consolidation of projects
20 March 2012	IDP Representative Forum	Presentation of Project Phase
29 March 2012	Council	Adoption of Draft IDP/Budget
12 April 2012	Community members	IDP/Budget Public Participation
13 April 2012	Community members	IDP/Budget Public Participation
14 April 2012	Community members	IDP/Budget Public Participation

21 May 2012	IDP Steering Committee	Consolidation of the final IDP/Budget
24 May 2012	IDP Representative Forum	Presentation of the final IDP/Budget
25 May 2012	Council	Adoption of IDP/Budget

2.5. Public Participation

2.5.1. IDP Representative Forum Meetings

The municipality had five IDP Representative Forums. These meetings were well attended by most stakeholders. The attendance by Sector Departments has improved compared to the previous year. However participation by Private Sector remains a critical challenge.

2.5.2. Community Inputs

The municipality has functional ward committees in all its 14 wards but one and 09 CDW's which serve as conduits between the municipality and community regarding municipal business. They are attending all municipal activities as expected. About five Mayoral Public Participation Meetings (community meetings) were held where communities were given progress reports and continuous seeking mandate. Public participation on IDP/PMS/Budget was conducted during the month of April 2012 where the public and stakeholders made inputs which informed the final IDP output.

2.6. Inter-Governmental Relations

Maruleng Local Municipality is responsible for facilitating inter-governmental relations within its area of jurisdiction. The municipality is the convener of the Manager's forum a "key forum for strategic alignment, coordination and integration" that serves as an inter-governmental structure where the Sector Departmental Managers in the municipality meet with their municipal counterparts. The relationship between the municipality and sector departments has improved. Two successful forums were held to date. This structure has strengthened inter-governmental relations. The Managers Forum has resolved to establish clusters which will serve as Technical Committees.

2.7. MEC Comments

Table 3 indicates the specific interventions that will address the MEC comments on 2011/12 IDP. It must however, be indicated that only few areas need interventions in terms of the MEC's Assessment.

MEC COMMENTS	INTERVENTIONS
No indication of Municipal Institutional Plan	To be developed in the next financial year
No indication of 5year financial Plan	To be developed in the next financial year

3.BASIC FACTS AND FIGURES

3.1. Demographics

Maruleng’s population is youthful, with Sepedi being the main language. The following analogy provides an overview of the important demographic indicators of the Maruleng Municipality. It covers the population size, age distribution, unemployment, income generation, educational levels and services backlogs. The socio-economic profile of the Municipality provides an indication of poverty levels of and development prospectus

3.2. Population characteristics

The reconciled total population of Maruleng Municipality is as follows in Table 4 below:

POPULATION		HOUSEHOLDS	
Census 2001	Census 2007	Census 2001	Census 2007
94383	95 769	19 668	24 589
% increased	1.46	% increased	20%

Source: (census 2007).

3.3. Age and Gender Distribution

The population distribution by age categories and gender of the Municipality is presented in figure 2 and table 1, it is clear that the percentage of females increase along with age, implying that women live longer in the age group 0-4 years the percentage of males and females are fairly even, compared to the age group 35-65 and older where female constitute 59.9 % of the population.

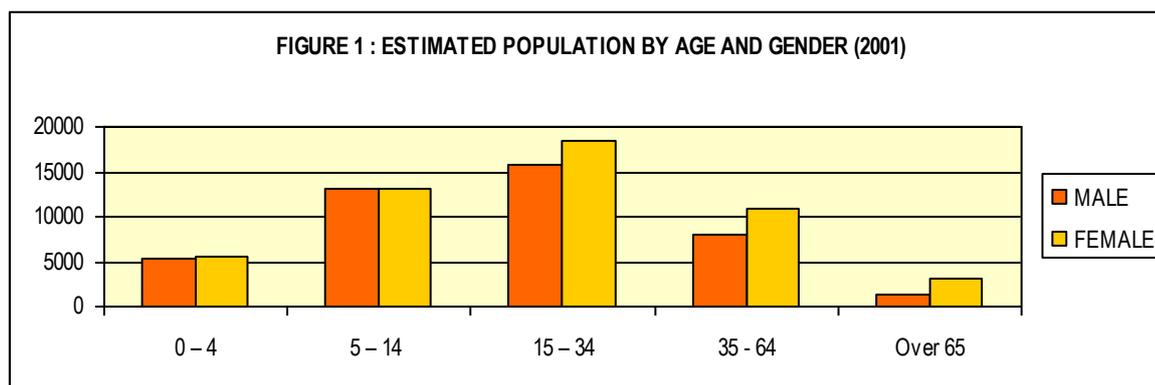


Table 5: ESTIMATED POPULATION BY AGE AND GENDER

	0 – 4		5 – 14		15 – 34		35 – 65		Over 65		TOTAL
	No	% **	No	%	No	%	No	%	No	%	
MALE	4117	5.75	14591	13.86	16275	17.96	9659	8.02	1311	1.45	45953
FEMALE	5165	5.84	11334	13.74	18209	21.77	12315	8.38	2793	3.20	49816
TOTAL	9282	9.69	25925	27,0	34484	36,0	21974	22,9	4104	4,2	95769

Source: STASSA 2007

3.4. Employment

Table 6: depicts labor status by gender

Category	Male	Female
Employed	7970	5660
Unemployed	4521	5166
Not economically active	12866	19218
Not applicable	760	603

Census 2007

3.5. Household income

About 3700 households (15%) in the municipality fall within the category earning below R1500.00 per month and about 32 871 people live on grants.

Table 7: Monthly income

INCOME CATEGORY	Persons
NO INCOME	50245
R 1 - R 400	23034
R 401 - R 800	4231
R 801 - R 1600	11 753
R 1601- R 3200	2163
R 3201 - R 6400	1384
R 6 401 - R 12 800	905
R 12 801 - R 25 600	384
R 25601-R 51 600	57
R 51601-R 102 400	69
R 1 02401 - R 204 800	-
Over R 204800	-

Census 2007

3.6. Level of education

More than one third of the adult population lack any kind of schooling.67% of Maruleng's population between the ages 5 and 24 are attending school.27% are however not attending school. About 10.8% of the population has some form of higher education according to the 2007 Stasa Community Survey which is about 4 % improvement from Census 2001.

Table 8: Level of education

LEVEL	NUMBER
Grade 0	2200
Grade 1	3098
Grade 2	4044
Grade 12 without university exemption	1712
Grade 12 with university exemption	1264
Certificate with grade 12	463
Diploma	414
Bachelors Degree	80
B Tech	184
Post Graduate Diploma	281
Honours Degree	176
Higher Degree	0
No Schooling	14671

(Census 2007)

3.7. People with disabilities in the municipality

There are 3340 people with disability in the municipality. The major challenge facing people with disabilities ranges from lack of skills, lack of employment opportunities as well as assistance devices like wheelchairs, walking sticks, hearing aids etc.

Table 9: below depicts disability by gender

Type of disability	Male	Female
Sight	295	116
Hearing	320	57
Communication	331	124
Physical	606	465
Intellectual	0	57
Emotional	463	347
Multiple	102	57
Total	2117	1223

(Census 2007)

4. ANALYSIS PHASE

4.1. Background

The analysis phase of the IDP reflects the status quo of socio-economic and institutional situation within the geographical area of Maruleng local municipality. The purpose of undertaking a municipality status quo analysis is to ensure that planning decisions are based on available and accessible resources, as well as proper information and a profound understanding of dynamics influencing development in the area. The availability of information is critical to guide and inform planning, resource allocations, project management, monitoring and evaluation. The data used in this analysis phase of the IDP was obtained from the 2001 and 2007 census from Statistics South Africa and own internal progress reports captured in the SDBIP.

4.2. Spatial Analysis

4.2.1. Purpose of spatial analysis

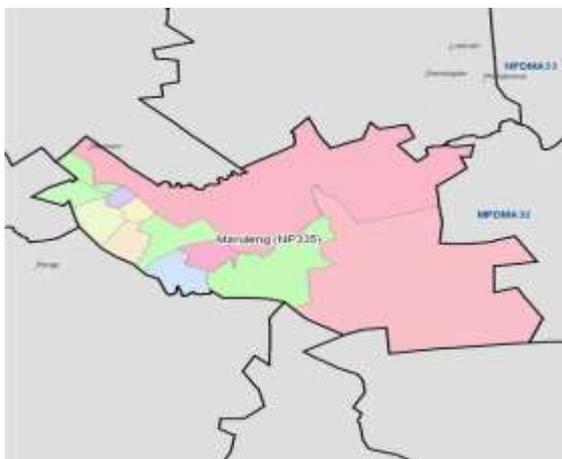
The spatial analysis exercise provides a visual picture of the existing spatial pattern (that nodes, networks and areas) that has emerged in the municipal area. This analysis serves to describe the municipal area in spatial terms and understand how space is utilized in the municipality. It also looks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

4.2.2. Settlement patterns.

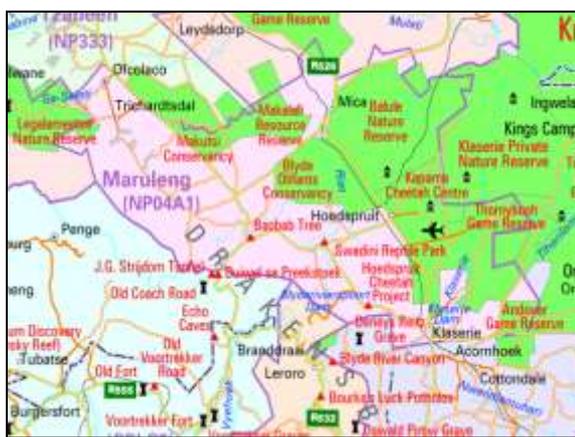
The Maruleng population is concentrated in 33 rural communities. Maruleng's spatial economic development pattern is deeply marked by legacy of Apartheid with the majority of black population confined to dense rural settlements with limited economic activity and access to urban infrastructure. The Western quadrant comprises mainly dense residential areas which 90% of Maruleng's population resides and little economic development and major infrastructure and service backlog. The Northern quadrant is dominated by game reserves.

Limited mining in Mica and Hoedspruit at the Southern edge is the administrative and commercial centre of the region. While the Southern quadrant is mainly a tourism activities centered on the Blyde Canyon and, the Eastern quadrant is mostly game reserves and private lodges with few mainly white residence.

Map 1; municipal area



Map 2; Mopani District Area



4.2.3. Spatial Challenges

- Scattered settlements thus become too cost to provide services
- Hoedspruit which is the economic hub is located far away from the villages and it is easily accessible by the poor.
- The apartheid residential is still very much evident with sprawling rural villages situated in traditional authority areas located far away from employment opportunities, thus become too costly for people to travel to their working places.

4.2.4 Access to land.

- Large areas of land in Hoedspruit is privately owned and not easily accessible for development..
- State- owned land is mostly under the custodianship of Traditional Authorities. Large percentage of land is held under leasehold title and Permission to Occupy. Because of this, land ownership is regarded as insecure, which in turn acts as a hurdle to land development
- Land in state ownership includes Hoedspruit Air Force Base which owns considerable hectares of land which cannot be utilised for development because of state security considerations.

4.2.5 Illegal land occupation

The table below depicts illegal land occupation:

Property Description	Land Ownership	Comment(s)
Erf 205	Transnet	About 20 people sharing a shack
Buffel Street next to market	Municipality	Shacks occupied by foreign nationals and some South Africans
Portion 4 of Erf 52 Hoedspruit	Transnet	Unkempt toilet facilities-health hazard
Portion 26 Berlin 209 KT	Transnet	Abandoned Spoornet steel structure currently illegal occupied and 2 shacks
Portion 1 of Berlin 209 KT	Private –Julius Fischardt Trust	Illegal dumping and driving school practice
Erf 206 Hoedspruit	Transnet	Car wash
Portion 9 Berlin 209 KT	Transnet	30 hacks and shebeens

4.2.6 Land Use and Land Claims

Approximately 18.5% of the total land area is subject to 5 registered land claims. Considerable land area held in ownership by the state under custodianship of traditional Authorities which accommodates some 90% of the residents of the municipal area. Large areas of land in private ownership are utilized mainly for Conservation/Tourism/game farming and commercial hunting. The situation exerts considerable existing and potential influence on future land use and management. Land restitution and redistribution processes may results in many people access to land, resulting in improved living standards and quality of life. However it could result in large-scale sterilization of economically productive land and consequential loss of job opportunities, if not well planned and managed within the context of a spatial development framework. About five land claims were settled. One of which is Moletele CPA which entered in to a Private-Public-Partnership. This PPP is working so well and the municipality will use this PPP as a bench mark of further land settlements. The tables below give the status of land claims and claims settled respectively:

Table 4: status of land claims

Total number lodged	21
Total after consolidation	20
Total settled	5
Hectares restored	16 702.2483
Households benefited	2820
Beneficiaries	19492
Money spent	R 276 300 478.00
Claims outstanding	16

Table 5: claims settled

REF/KPA NO.	CLAIMANT
4028	Moletele Community
2098	Sekororo
5346	Mpuru Letebele
836	Mokgwanatjane N.M (consolidated to Sekororo claim)
1453	Baropodi Ba Moraba

4.2.7 Opportunities

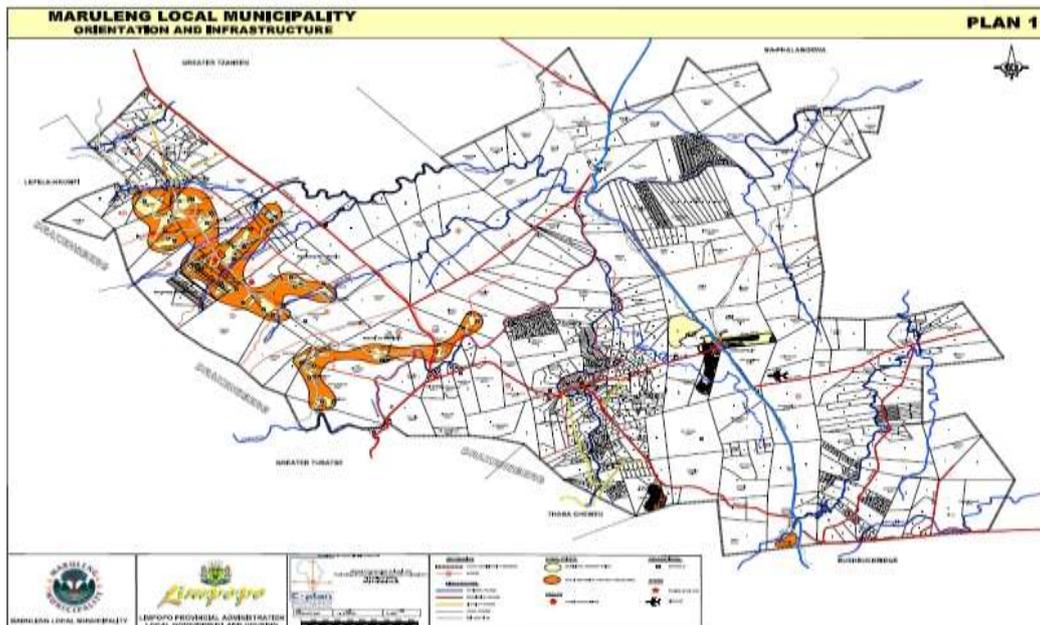
Maruleng is characterized by clearly identifiable land use areas, including: extensive agriculture areas, predominated by the growing of citrus fruit; game reserves and nature reserves, including game lodges; sprawling rural residential villages along the foothills of the Drakensberg escarpment; extensive areas in the form of wildlife estates, centred on Hoedspruit; the Hoedspruit Air Force Base and East Gate Airport, which shares runways; rural residential development at Kamperus; and, low-intensity mining at Mica.

4.2.8 Settlement Hierarchy

Settlement hierarchy of the municipality is usually based on the classification of individual settlement as depicted below in table 3.

TYPE	Characteristics	AREAS
FIRST ORDER	<ul style="list-style-type: none"> • Provincial growth point • Centre of the tourism industry in the municipality • Well developed with existing infrastructure • Potential for further growth 	HOEDSPRUIT
SECOND ORDER	<ul style="list-style-type: none"> • Municipal growth point • Strategically located (surrounded by many villages) • Existing infrastructure • Potential for further development 	METZ CENTRAL
THIRD ORDER	<ul style="list-style-type: none"> • Population concentration areas • - The Oaks-Metz-Trichardsdal development corridor – establishment of a municipal development corridor linking the rural villages • Limited mining in Mica 	THE OAKS KAMPERSRUS MICA BLYDE
FOURTH ORDER	<ul style="list-style-type: none"> • Little economic activities • Huge infrastructure backlog • But situated along the foothills of Drakensberg Environmental area which has potential for economic growth 	ALL OTHER VILLAGES

Maruleng Spatial Pattern - Settlements



4.2.9 Strategically located land

- Private owned- land in Hoedspruit - Intensification and expansion of the provincial growth node which includes the provision of land for affordable housing for people employed at Hoedspruit, but who currently cannot find suitable residential accommodation in the town.
- Communal land- The Oaks-Metz-Trichardsdal development corridor – establishment of a municipal development corridor linking the rural villages
- Communal land- Metz Central- development of a municipal growth node
- Extensive land areas devoted to agriculture ,which include agricultural processing facilities, and, areas devoted to game reserves
- K2C Biosphere- establishment of the Drakensberg Environmental Zone

4.3. BASIC SERVICES, INFRASTRUCTURE DEVELOPMENT AND HUMAN SETTLEMENT

4.3.1. Background.

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

4.3.2. Water

The Maruleng municipality is characterized by low rainfall. This results in limited water resources culminating in severe water shortages and drought condition. There is stiff competition amongst different water users. Water for domestic purpose becomes crucial.

However, great strides have been made in providing water in the municipality. About 16721 households which amount to 68% of the population have access to water in terms of RDP standard. However, it must be noted that only 2.3% of the population have access to portable water.

Table 10: depicts access of water in terms of distance

Pipe inside dwelling	Pipe water inside the yard	Distance < 200 m	Distance > 200 m	Total piped water
5.7%	37.8%	21.5%	19.5%	84.5%

4.3.3. Water Sources

The Mametja-Sekororo Regional Water Scheme that will supply the entire municipality will rely on the Blyde River which as enough water as water source. Most of our villages rely on poorly surveyed ground water. Most of the boreholes are often not well maintained. Villages that are under the mountains rely on water from the mountains. Other villages rely on the water supply by the municipality through water tankers.

4.3.4. Free Basic Water

The municipality gives 6KL of free basic water to all household with piped water.

4.3. 4. Sanitation

The municipality through Mopani District Municipality has reached the millennium target of 100% regarding provisioning of this basic service to our communities. About 24 589 households which account to 100% of the population have access to basic sanitation. However, the challenge will be on the households that will emerge because sanitation like other basic services is a moving target. .

Table 11: depicts percentage distribution of households by type of toilet facility as of 2007.

Type of toilet facility	Census 2001	Census 2007
Flush toilet(sewerage system)	8.8	14.9
Flush toilet (septic tank)	2.9	2.7
Dry toilet facility	-	1.0
Chemical toilet	1.1	18.2
Pit latrine with ventilation	8.3	43.3
Pit latrine without ventilation	40.8	-
Bucket latrine	0.0	0.0
None	38,2	20.0
Total	100	100

Census 2007

4.3.5. Energy and Electricity.

Energy distribution has important economic developmental implications with a potential to make considerable impact. This impact relates to improved living conditions, increased productivity and greater sustainability of the environment. In the municipality electricity is largely generated by Eskom. The provision of electricity to house has been achieved to the larger extent. About 23390 households have access to electricity which amount to 95% of the population. All villages are electrified except post connections and new extensions. The backlog is about 1 199 households.

Table 12: percentage distribution of households by type of energy/fuel used for lighting

Energy type	Census 2001	Census 2007
Electricity	58.8	84.2
Gas	0.2	-
Paraffin	12.8	3.4
Candles	27.5	12.2
Solar	0.2	-
other	0.6	0.2
Total	100	100

(Census 2007)

Table 13: depicts percentage of energy usage of the energy

Usage	Census 2001	Census 2007
Cooking	16%	29%
Heating	20%	26%
Lighting	50%	84.2%

(Census 2007)

Table14: usage of wood as a source of energy

Census 2001	Census 2007
74.5%	71.8%

(Census 2007)

The usage of wood as a source of energy is a worrying factor as it is harmful to the environment. The Municipality and the Department of Environmental Affairs need to conduct educational awareness campaigns against this practice.

4.3.5.1. Free Basic Electricity

The municipality has budget R 600, 000for the provision of FBE to its 3700 indigent households. Only 1700 indigent households have access to free basic electricity due to the snail-pace of ESKOM in configuration of the register. However, the municipality is currently the indigent register

4.3.6. Indigent Register

The municipality has an adopted indigent policy and register. This register facilitates the provision of free basic services. The municipality has budgeted **R600, 000** for free basic services for the year 2012/13. The updated indigent register has about 3700 households as beneficiaries.

4.3.7. Waste Management

4.3.7.1. Refuse removal.

The municipality provides waste collection services in three urbanized areas: Hoedspruit, Kampersrus for a total of 1229 households and it accounts to about 5% of households. In both commercial and residential areas collection takes place once a week. No refuse removal is provided to the 33 villages. These households rely mostly on backyard dumping and burning. Maruleng has outsourced collection and transportation. The municipality is planning to roll-out waste collections to all villages.

4.3.7.2. Waste disposal.

A licensed land fill is being developed in Worcester area.

Table 15: depicts percentage distribution of households by type of refuse disposal

Type of refuse removal	Census 2001	Census 2007
Removed by municipality		
Communal refuse dump	1.4	-
Own refuse dump	74.7	80.5
No rubbish disposal	18.7	9.8
Other	-	-
Total	100.0	100

Census 2007

4.3.8. Transport Infrastructure

4.3.8.1. Road Network

Transportation and transportation infrastructure make a major contribution to the facilitation of economic activity. A major stride has being made in improving the condition of the roads in the municipality. But maintenance remains a major challenge. The following strategic roads are tarred:

- The R527, from Strijdom tunnel to Hoedspruit
- The R40, linking Hoedspruit with Mica and Tzaneen to the North-West
- Southwards from Hoedspruit, the R40 leads to Klaserie and onwards to Nelspruit
- The R531, which runs along the Drakensberg foothills, linking the R527 with Kampersrus and Klaserie
- North of Mica the R530 links Hoedspruit with the town of Phalaborwa
- The link road between Mica and R36, running south-westward from Mica

- The R36, which leads northwards from the R527 towards Tzaneen and it is currently being rehabilitated

❖ Development Corridor

An important road upgrading project is The Oaks- Trichardsdal road linking the rural villages with Tzaneen and Hoedspruit. This road leads from R36 in the south, in a northern-westerly direction linking Trichardsdal, Sekororo, and The Oaks to Ofcaloco in the north. This road has greatly improved movement between the villages, as well as providing access to the main road network and Hoedspruit.

Issues associated with the road network include the following:

Local farmers regard the poor condition of roads as key inhibitor to increased exports

The majority of people use mini-bus taxis and the subsidized bus provided by Great North Transport

Table 16: depicts the status of different roads

Provincial Tar Roads – Maruleng		
P142/1	D2124 -D21	4.81
P142/1	P181/1 - D2124	1.78
Total		6.59
District Tar Roads – Maruleng		
D5016	P17/4&P116/1- D5012	0.69
D5012	D5016-	5.14
D5012	P17/4 -D5016	1.11
D5012	SADF CAMP-P17/4	0.2
D3901	D21-D3900	9.2
D2240	D1656-P17/3	1.1
D2189	D1803 -	1.71
D2189	P146/1-D1803	5.67
D2119	D1909-	0.1
D2119	P194/1-	9.91
D1803	P116/1 - D2189	12.87
D1185	P146/1-P116/1	4.35
Total		52.05
District Gravel Roads – Maruleng		
D70	P146/1 -D3934	7.81
D4164	D21- MOSIBUDI HIGH SCHOOL	2.4
D3914	D21 -D3912	2.49
D3913	D21 -D21	5.1
D3912	D3004 -	1.09
D3912	D3004 -D3004	0.71
D3912	D3914 -D3004	7.04
D3912	D21 - D3914	1.63
D3911	D21 -	5.38
D3909	D3908 -D3009	0.33
D3908	D21 -	1.51
D3908	D3909 -D21	8.25
D3908	D3009 - D3909	1.37
D3906	D21 -D21	4.96
D3905	D3900 -D3900	2.49
D3904	D3900 -D3900	2.48
D3903	D21 - D3902	1.93
D3902	D21 -D3903	4.5
D3900	D3901 -P181/1	3
D3900	D3905-D3901	4.48
D3900	D3905-D3905	0.87
D3900	D3904-D3904	0.09
D3900	D3904-D3904	1.25
D3900	D21-D3904	1.8
D3899	D21 -	3.82
D3898	D3878 -D21&D3003	3.6
D3887	P81-	11.25
D3009	D3909 -D21	4.81
D3009	D3908 -D3009	1.31
D3009	P181/1 -D3908	4.19
D3004	D3912-D3912	3.34

D3003	D21-D21	4.97
D240	P116/1-	8.36
D2259	D1909-	3.9
D2119		27.57
D202	D1828-P81/1	14.53
D202	D21-D3878	3.62
D1771	P194/1	14.61
D2124	P142/1 -D21	5.86
Total		188.7

4.3.8.2. Taxi Facilities

Within the municipality, there are four major taxi facilities:

1. Metz taxi rank

The rank is formal and is situated at Metz village. It has the following facilities: shelter, loading bays, ablution block which needs water, no seating facilities, paved and has dustbins. Telephone facilities are at the nearby shop. The rank covers the following main destinations: Tzaneen, Phalaborwa and Johannesburg.

2. The Oaks taxi rank

The rank is situated at The Oaks. It has the following facilities: paved surface, shelter, information boards, ablution block, telephone facilities, no dust bins and seating facilities. The rank covers the following destinations: Tzaneen, Phalaborwa, Hoedspruit and Johannesburg.

3. Masokisi

This is a formal rank situated at GaSekororo. It has the following facilities: information boards, shelter, loading bays, lights, ablution block which needs proper maintenance, no seating facilities, paved and has dustbins. The rank covers the following destinations: Tzaneen, Phalaborwa, Hoedspruit and Johannesburg.

4. Hoedspruit taxi rank (informal)

Hoedspruit has two informal minibus taxi ranks without any shelter. The routes are Phalaborwa, The Oaks and Acornhoek.

4.3.8.3. Air Links

A regional airport, East Gate Airport, is located outside Hoedspruit. This civilian airport is situated at the southern end of the Air Force Base Hoedspruit, with which it shares airport infrastructure. The airport serves mainly international tourist market, with connecting flights from and to O.R. Tambo International Airport and some airstrips.

4.3.8.4. Railway links

Hoedspruit is linked by rail with Nelspruit in the south, Tzaneen in the north-west and Phalaborwa in the north-east. The main function of the rail network is transportation of goods.

4.3.8.5. Transport modes

For the vast majority of Maruleng residents walking is the main mode of movement because of the high level of poverty. The dominant modes vehicular transport s mini-bus/ taxis and busses.

Table 17: below depicts mode of transport for work or school.

Bus	1003	2.02
Car driver	1301	2.62
Car passenger	1899	3.82
Mini bus taxi	619	1.24
Train	86	0.71
Bicycle	450	0.90
Foot	43 963	88.61
Other	293	0.59
Total	49614	100%

Census 2001

4.3.8. Backlog on Storm Water

The municipality has a backlog of about 10 roads that need storm water drainage. In the current financial only the following roads will be addressed regarding storm water drainage:

- ❖ Ga-Fanie-Turkey road (fully)
- ❖ Metz-Bismarck road (fully)
- ❖ Mahlomeling road (fully)
- ❖ Madeira internal road (fully)
- ❖ Rakgolokoane- Enable road (fully)

4.3.8.7. Summary of Service Delivery Report and Backlogs

Service	Total households	Access	% Access	Backlog	% Backlog
Water	24 589	16721	68 (but only 2.3 drink portable water)	7868	32
Sanitation	24 589	24589	100%	0	0%
Electricity	24 589	23 390	95%	1199	5%
Waste Management	24 589	1 229	5.0	23 360	95%
Roads and Storm water	563.2 km	318.79km	56.6%	244.41km	43.4%
Housing	24 589	20042	81.5%	4547	14.5%

4.3.8.8. National Targets

BASIC SERVICE	TARGET
Water	2014
Electricity	2014
Sanitation	2014
Waste Management	2014

4.3.8.9. Meeting the National Targets

The District has budgeted R67m for Sekororo-Mametja Regional Water Scheme for the next two years which is aimed at providing water in all households in the rural areas and a further R27m for upgrading and water extensions. We believe that by 2014 more than 90% of our population will have access on quality water. On sanitation, the District is targeting to provide 21 villages with VIP toilets for the financial year 2010/11 that will also assist in meeting the national target by 2014. On electricity the municipality will meet the 2014 target.

4.3.9. Telecommunications

Telecommunications is an information infrastructure that plays a crucial role in the development of other socio-economic sectors. Thus, an effective telecommunication infrastructure, that includes universal access, is essential to enable the delivery of basic services and the reconstruction and development of deprived areas. About 53% of all households have access to a public telephone as much as 21.6% of households have access to a cell phone but the proportion of households with an in-house telephone within their dwelling is limited to just over 6%. Telkom has a problem regarding telephone infrastructure in terms of new connections.

4.3.10. Social Analysis

4.3.10.1. Background

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

4.3.10.2. Housing

About 81.5% of all households are residing in a formal dwelling and 4.6% households reside in either informal or traditional dwelling. The housing backlog is estimated at 4547. Table 18: below depicts the type of dwelling.

Type of dwelling	Census 2001	Census 2007
House or brick on a separate stand or yard	75.4	87.4
Traditional dwelling/hut/structure made of traditional materials	15.8	3.1
Flat in blocks or flats	2.3	-
Town/clusters/semi-detached house (simplex/duplex/triplex)	0.4	0.5
House/flat/room in back yard	1.6	-
Informal dwelling/shack in back yard	1.5	1.5
Not in back yard	1.5	1.7
Room/flat let not in the back yard but on a shared property	1.2	0.3
Caravan or tent	0.3	-
Private ship/boat	-	-
Workers' hostel (bed/room)	-	5.4

Other	-	-
Total	100	100

Census 2007

According to municipal information the current housing backlog exists mainly in the rural villages. And these are outlined according to Wards (information obtained from municipality's waiting list):

Housing Backlog:

Ward	Village name	No of Households
02	The Willows	254
	Total	254
03	Finale	181
	The Oaks	91
	Total	279
04	Bochabelo	214
	Ga-Mametja	126
	Sedawa Mahupse	99
	Total	313
05	Molalane	309
	Santeng	115
	Sedawa	422
	Total	846
06	Enable	148
	Worcester	32
	Bismarck	72
	Total	220
07	Butswaa	117
	Turkey 01	138
	Turkey 02	30
	Total	285

Ward	Village name	No of Households
08	Turkey 03	63
	Turkey 04	112
	Makgaung	179
	Total	354
09	Metz	474
	Total	474
10	Madeira	324
	Sofaya	273
	Total	597
11	Hlohlokwe	348
	Total	348
12	Lorraine	40
	Belville	66
	Total	106
13	Balloon	112
	Calais	63
	Total	142
14	Kanana	56
	Mahlomelong	49
	Moshate	67
	Total	172
Total Backlog		4547

The municipality has a Housing Chapter that outlines how the backlog will be eradicated.

4.3.10.3. Education

There are 38 primary schools, 1 combined school and 23 secondary schools. There are also approximately 32000 learners in schools. Hoedspruit which is the economic hub of the municipality doesn't have a public secondary school. The teacher pupil ratio is 1:43 on average in primary and 1:39 in secondary schools, although the norm is 1:35 in secondary schools and 1: 40 in primary schools. Learner: teacher ratios are substantially higher than the national norm. There is a serious shortage of schools, and more specially, classrooms in both primary and secondary schools. Infrastructure such as electricity, water, sanitation is also needed in many schools. Education investments are crucial for sustained economic growth as it directly contributes to increased work productivity, more rapid technological adaptation and innovation, as well as better natural resource management

There are 12 Early Childhood Development and 61 ABET Centres. The municipality does not have a single institution of higher learning hence the shortage of skills in the area. The municipality has a backlog of 66 classrooms. The municipality recorded a grade 12 pass rate of 41.7% in the 2011 academic year. **The municipality jointly with the Department of Education will host an Education Summit during the course of the year as an on-going effort to improve the quality of education in the municipality.**

4.3.10.4. Health and Social Development.

The challenge of the health sector in South Africa is to develop a unified national health system capable of delivering quality health care to all citizens efficiently and a caring environment. Overall health care expenditure and access to health care in the municipality remain poor.

Maruleng municipality has approximately 75% of communities situated within a 20km radius and 70.83% of the communities situated within a 5km radius of a clinic.

At the moment there is 1 Hospital at Sekororo and 10 clinics at various villages. Welfare policies and programmes form an important part of government's anti poverty strategy, with most of the budget being allocated to provinces. About 7592 people receive social grants. There is still limited knowledge of, and access to these grants, especially in rural areas. One more critical challenge is recorded in Foster Care grants whereby a delay is witnessed when social worker take unreasonable time to assess the families.

To this end, a sizeable number of poor households are currently not receiving any form of social assistance and the child support grant has failed to respond to the deepening problem of child poverty. Table 19 indicates number of health facilities.

Table 19: depicts Health Facilities:

VILLAGE NAME	HOSPITAL NAME	CLINIC NAME
Bismarck		Bismarck clinic
Ga-sekororo		Sekororo clinic
Lorraine		Lorraine clinic
Mabins A		Mabins clinic
Sofaya		Sofaya clinic
The Oaks		The Oaks clinic
The Willows		The Willows clinic
Turkey 1		Turkey clinic
Calais		Calais clinic
Hoedspruit		Hoedspruit clinic
Metz	Sekororo hospital	

NB: many of the smaller settlements have access to mobile clinic services.

4.3.10.5. HIV and AIDS Prevalence

During the past decades, there has been an exponential growth in the number of HIV/AIDS infections in South Africa. This growth has been accompanied by greater visibility of the epidemic, especially owing to increasingly number of AIDS deaths. Despite the scale of the epidemic, there is relatively limited data on the impact at personal, community, business or national level. One reasons for this undoubtedly the enormous stigma that is still attached to HIV infections. The rate of HIV/AIDS according to census 2007 has slightly decline from 27% to 26,8% but it is still higher compared to the 23% of the District. The contributory factors for high prevalence of HIV/AIDS and related diseases amongst others are:

- Poverty, gender inequality and orphanage
- Rapid urbanization and cultural modernization.
- Cross border gates and national route
- Dynamics of a growing economy
- Increase in the commercialization of sexual activities.
- High unemployment rate
- Low literacy rate

- Alcohol and substance abuse
- High crime rate
- Submissive feeling to superiors

Although the epidemic affects all sectors of society, poor households carry the greatest burden and have least resources available to cope with the impact of the disease. There are number of non-governmental organisations focusing on HIV/AIDS education, awareness and prevention programmes such as Hlokomela. Other prevalent diseases in the municipality are:

- Diarrhea
- Pneumonia
- Tuberculosis
- Malaria
- Sexual Transmitted Infections (STI)
- And recently, Cholera which has claimed about 5 lives.

4.3.10.6. Safety and Security.

The South African Police service (SAPS) is responsible for the safety and security in the municipality. Hoedspruit police station has shown a decline since 2002. However, crime particular theft, murder and witchcraft have recently increased in the municipality. The most common crimes in the area are assault and theft. There are Community Policing Forums (CPFs) in all the wards. There is one police station which is in Hoedspruit and one satellite police station in Hlohlokwe. Maake police station also provides service to some of our areas. Shortage of police personnel and in effective community policing are critical challenges.

For the municipality to achieve economic growth, safety and security is required to attract investments and thus create jobs and poverty alleviation. The municipality should jointly with the Department of Safety and Security, develop and implement crime prevention strategy. The following areas were identified as crime hotspots:

Types of crime	Cluster	Highly vulnerable areas/Flash points	Frequency/No. of cases	Serving police station
House breaking and theft	MLM/Phalaborwa cluster	Phezulu, Wild Life Estate, Phuza Moya and Ingwelala	99	Hoedspruit
House breaking business	MLM/Phalaborwa cluster	Stallion Tavern, Lourie Guest House and Maduna	75	Hoedspruit

Source: Dept Safety & Security.

4.3.11. Amenities

4.3.11.1. Sports and Recreation.

Sports and recreational activities are coordinated by the Department of Sports, Arts and Culture in liaison with the local municipality. Sports council was established in the municipality which co-ordinates sporting activities (comprise by community members, Department of sports and officials from the municipality). The development of sports in the municipality is still a challenge. The municipality has two stadia namely Maruleng show ground and The Willows. There is also Metz sports hub which has facilities of different sporting codes. There is a general need for constant maintenance and upgrading of these facilities in the light of the 2010 World Cup. Currently the municipality is upgrading Willows stadium.

4.3.11.2. Arts and Culture.

Arts and Culture Committee was established to coordinate Arts and Cultural activities in the municipality. The municipality also participate in the annual district Arts and Cultural competitions.

4.3.11.3. **Library Facilities.**

There are three libraries in the municipality, two managed by the municipality and the other by the South African National Defence Force. The library in Metz is an important milestone because its location and accessibility by most community members.

4.3.11.4. **Heritage Sites**

There are number of heritage sites in the municipality such as Lekgalamatse which is government owned and privately owned Klaseri, Thornybush and Timbavati. There is also natural heritage in the Westfalia Estates.

4.3.11.5. **Thusong Centre Services**

Thusong centre in Metz is functional from the beginning of February 2008. Between the 1st of January 2010 and January 2011 about 24000 people were serviced at the centre. These community members were supposed to have travelled long distance to access these services. The following organizations provide services in the centre:

- SAPS
- LEDET
- Home Affairs
- Department of Labour
- Department of Agriculture
- Maruleng Municipality
- IEC
- Khutso-Kurhula

The centre intends to bring government close to the people.

4.3.12. **Environmental Analysis.**

4.3.12.1. Background

One of the economic strength of Maruleng is tourism associated with wildlife and the natural beauty of the area. Maruleng draws tourists from within South Africa as well as from abroad. For this reason the management and protection of Maruleng's natural assets is more than just of local concern. The municipality also falls within Kruger to Canyon Biosphere. Biosphere reserves are designated regions in the world where important ecosystems and protected areas lie adjacent to human settlements, and are established to promote solutions to reconcile the conservation of biodiversity and its sustainable use. The spatial implication development of the area is that the environmental areas be protected. Maruleng municipality is faced with environmental risks and trends that lead to environmental degradation. The environmental analysis is a key aspect to determine if there is a balance between environmental considerations, social development and economic growth in the municipality. The challenge is, therefore, to regulate development in such a manner that the disturbance of economic system is avoided. Here under is a synopsis of the environmental situation in the municipality highlighting existing environmental concerns and risks.

3.3.12.2. **Air Pollution.**

Pollution of the air is a major environmental problem. Vehicles, mines and industries pollute the air by releasing harmful gases. Another source of air pollution is leakage of sewage and companies burning their waste, causing bad odour.

4.3.12.3. **Water pollution.**

Water pollution in the municipal area affects most people as many of them stay in rural areas and depend on river water. The major cause of water pollution is the sewage leakage and release of industrial waste into streams as well as illegal solid waste dumping along the river system. People washing their clothes in rivers using detergents also cause water pollution as well as usage of herbicides and pesticides by farmers. The lack of water-borne sewerage systems

leads to the contamination of ground water. The municipality has lost five lives due to cholera as a result of contaminated water.

4.3.11.4. Deforestation.

Deforestation is one of the identified major environmental problems affecting most areas in the municipality. This is a problem affecting almost every forest or veld in the municipality. This problem is caused by the wood carvers, fire wood collectors, farmers and villagers residing around deforested areas. This can be attributed to poverty, lack of knowledge, unemployment, unclear land policy, traditional practices and economic gains.

3.3.12.5. Veld fires

The municipal area often experience uncontrolled veld fires. These fires have a negative environmental and economic impact. The veld fires are also a threat to human and animal life. The major cause of this problem is poaching, fire wood collector, uncontrolled burning for green bite, lack of knowledge about veld fire destruction, lightning and negligence.

4.3.12.6. Soil erosion

Soil erosion has a negative effect on the environment as it affects the larger part of the municipal area. This affects people residing in eroded areas, by worsening floods and decreasing agricultural production. The major causes of this condition are deforestation, overgrazing and poor land use management.

4.3.12.7. Chemical spills and hazardous accidents

There are numerous areas in the municipality that are subject to chemical spills and hazardous accidents that have a detrimental impact on the lives of people. This occurs mainly in the railway lines and along major routes, polluting the air and ground.

4.3.12.8. Overgrazing

Overgrazing on agricultural land around villagers in the municipality is a common phenomenon. The major cause of this condition is overstocking by farmers as well as drought and floods.

4.3.12.9. Informal settlement.

Informal settlement has major negative effect to the environment in that through its practice the vegetation is destroyed when buildings are built. The major causes of informal settlements are poverty, unemployment, population growth and urbanization.

The municipality has two informal settlements with 590 dwellings accommodating 3540 households.

4.3.12.10. Natural Water Bodies/Wetlands

A wetland was identified in Makgaung area and if properly-managed, could be of economic importance to the local community.

4.3.12.11. Floods.

Flooding is also a major problem during heavy rains. On the 19th- 20th January 2012 intensive rainfall was experienced over lowveld of Mpumalanga and Limpopo Provinces, and resulted in extraordinary floods occurring in all major rivers. Lower Olifants area was affected and rivers such as Selati, Blyde, Klaserie, Timbavati and all tributaries East of Tzaneen experienced abnormal high flows, resulting in infrastructure damages and flooding. About 307 households were affected by the rain in rural areas. Molalane village was the most affected. A total number of 355 households were affected by floods on the farms around Hoedspruit. The table below depicts the estimated financial requirements needed to repair the damaged caused by these floods:

ITEM S	ESTIMATED AMOUNT
Roads and Transport	R 46 500 000.00
Municipal Infrastructure	R 11 000 000.00
Tourism Infrastructure	R 80 000 000.00 (Pending insurance claims)
Department of Water Affairs (hydrological gauging weirs)	R 7 400 000.00
Municipal Water Purification	R 8 000 000.00 (Reconstruction >R45million)
Replacement of damaged houses	R 17 000 000.00
Agriculture Infrastructure	R 54 000 000.00 (Pending insurance claims)

National Joint and National Disaster Management Centre were activated to provide additional resources for rescue and relief support was provided by SA Red Cross, Tiger Brands, Radio Jacaranda, SASSA, Department of Social Development, Mopani District Municipality, Maruleng Municipality and members from the public. The municipality was declared a disaster area. These floods impacted negatively on the progress made regarding provisioning of services



FLOOD DAMAGED ROAD BETWEEN MORIA AND KAMPERSRUS

4.3. 13. Disaster Risk Management in the Municipality

4.3.13.1 Background

Disaster Management is a continuous and integrated multi-sectoral and multi- disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation (Disaster Management Act, Act 57 of 2000). The municipality has a Draft Plan which is in line with Act 57 of 2000. The plan will soon be adopted by Council.

The responsibility for the coordination of the overall implementation of the plan is the Disaster Officer. The municipality will soon appoint the two interns to beef-up the unit.

The following were identified as the major disaster risk challenges:

- Floods- the following rivers and dams were identified: Olifants and Blyde rivers, and Loskop, Bylde, and Klaseria dams
- Drought- drought is a medium risk in the area. Agriculture (subsistence farming) is vulnerable
- Climate change- normal rainfall season is changing (rainfall decreasing). Temperature is increasing.
- Extreme weather- Storms and hail storms were identified as a problem. Ward 13 identified as a problem area
- Rock falls-mud flow is a problem in the maholemelong area.
- Epidemics- cholera, malaria, HIV/AIDS, TB MDR, waterborne and diarrhea
- Water pollution- Olifants river identified with a water pollution problem
- HAZMAT- is transported on the road and trains transport fuel for air force
- Water from boreholes and wells – use of contaminated water from boreholes and wells. Wards 5 & 6 identified as affected areas
- Erosion- cutting trees and sand mining can cause erosion
- Waste removal- waste removal is a problem and can cause pollution
- Settlement planning- wrong settlement planning can increase vulnerability

The Draft Plan will assist in dealing with some of the above-mentioned risks.

4. 4. Economic Analysis (LED)

4.4.1. Background

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

4.4.2. A Broad Economic Overview of South Africa

South Africa is a middle-income developing country with an abundant supply of natural resources, well-developed financial, legal, communication, energy and transport sectors, a modern infrastructure, and a stock exchange which rank among the 10 largest in the world. Its economic policy over the past nine years has been shaped by the government's development strategy in areas of education, health, social development, security, land reform and poverty alleviation. The government's policy decisions have been designed to promote sustainable economic growth, and to ensure that the benefits of growth are shared across an increasingly greater spectrum of society.

The country's economic policy is based on the macro-economic policy called Growth, Employment and Redistribution (GEAR). It aims to find a balance between promoting economic growth on one hand, and social service delivery and job creation on the other. Gear combines the goals of deficit reduction, reprioritization of government expenditure to enhance poverty reduction, and embarking on macro-economic reforms to promote job creation. The social transition that has accompanied the demise of apartheid has seen a vast increase in economic participation. Factors underlying this have included an increase on female participation in the economy, as well as migration to urban areas by the rural poor. South Africa also has a dual agricultural economy: a well-developed commercial sector and a predominantly subsistence oriented sector in the traditionally settled rural areas, of which Mopani district is constituted. This is probably one of the glaring factors that provides for the South African economy as consisting of the First and the Second Economy. The first and second Economy in our country is separated from each other by a structural fault. The second economy emerged during the long period of colonialism and apartheid as a result of the deliberate imposition of social, political and economic exclusion of the African majority by a racist state. Whilst exacerbated by the imperatives of globalization, the restructuring of the economy also reflect, to some degree the response of capital to the extension of citizenship and economic rights to the previously disenfranchised. This restructuring has segmented the labour market into three overlapping zones, namely core workforce, non-core workforce and the peripheral workforce.

The core workforce consist of workers that benefit directly from global integration, advances in worker rights and other forms of inclusion in social, economic and political institutions. Formal sector workers are generally highly organized in the trade union movement, although new jobs created in the formal sector tend to be associated with lower levels of worker organization. Though the size of the formal sector workforce has diminished, it still constitutes more than half of the economically active population.

While they enjoy higher salaries, secure employment and good working conditions, growing numbers of people depend on their wages. Men rather than women are more easily absorbed into this core of labour market.

The restructuring of the workforce is increasing the levels of a typical employment. This includes actualization, fixed term contracts and working from home.

Those pushed into these more precarious and intensive working conditions become part of non-core workforce. Because of the temporary nature of their work, union organization is much harder amongst the non-core workforce. The rights won by workers in the core of the economy are difficult to realize in an environment of poorly organized temporary workers, where women are more likely to find work.

The peripheral zone consists of those who have been excluded from the formal economy and engage in informal income generating activities on the margins, or depend on the support of friends and family and/or social grants.

This includes the street traders and hawkers who sell basic commodities to the poor, memorabilia to the tourists and food to urban workers. While some of those operating in the urban economy are able to secure relatively stable niches in markets created by formal sector economic activity, others find themselves excluded from such markets altogether and eke out a survival through dependence on welfare grants and the barter of goods and services.

4.4.3. Locating the Mopani District and Maruleng Economy within the Provincial Economy

The provincial economic development study of 2000, identified tourism, agriculture, mining and trade and manufacturing as sectors with a potential for growth in the Mopani district. The Mopani District also has a large number and of diverse under exploited tourism assets e.g. the northern portion of the Kruger National Park. A national park, nature reserves and game farms cover almost half of the district, identified as one of the five best conserved ecosystems in the world, providing ample opportunity for Eco Tourism and SMME development. The district also has comparative advantages in agriculture, manufacturing and trade. Hereunder is an analysis of the district economy.

A superficial glance at the available statistics suggests that Mopani District has one of Limpopo's more developed economies. 2006 per capita GDP (R24,056) was above the provincial average (R21,787) and the 2006 Mopani GDP (R27.3 billion) placed the district third behind Waterberg and Capricorn by way of economic contribution to the province. The Mopani economy grew by 4%, above the provincial and national average, between 1996 and 2006.

The Maruleng economy in the Mopani District of Limpopo Province is significant but small (R1.9 billion in 2006), influenced by the global and national economies, and structurally dependent on the economies of the Limpopo and Mpumalanga Provinces.

Maruleng, despite a reasonable GDP, is one of poorer nodes, over 80% of households live below the households subsistence level, only 28% of the adult population is employed, and a significant number of households are dependent on pension/grants as their primary source of income.

Growth in the Maruleng economy between 1996 and 2006 was volatile but average 3.1%, which is below the national (3.5%) and provincial (3.9%) average.

Maruleng essentially comprises four divergent sub-economies:

- The Public sector which is the largest contributor to GDP
- Agriculture comprising mainly large-scale commercial farming which contributes 41% of all formal employment and small-scale or subsistence agriculture
- Retail and Service businesses (mainly in Hoedspruit)
- Transport and Communications which is the second biggest GDP contributor

3.4.4. Opportunities for economic growth and employment in Maruleng

The Maruleng municipality has a large game farms from which the municipality can its tax base. It also boasts of the East-gate Airport through which it can promote its tourism status and ensure direct access to other provinces and countries for marketing. The area is also imbued with agro-products across the seasons from which jobs can be created to ensure poverty alleviation. Its strategic location in relation to the Maputo Corridor, positions it to can attract investment in its area. The following are the major economic pillars of the municipality:

- Agriculture, including Agro-processing which is already the largest source of formal employment
- Tourism, which is a key sector with significant opportunities for expansion and growth
- Retail and Service businesses.

3.4.5. Comparative advantages

The Maruleng municipality has comparative advantage in irrigated agriculture where water is available along the banks of the Blyde River. The striking natural landscapes and proximity to Kruger National Park and other iconic natural parks ensures a sophisticated and expanding tourism.

3.4.6. Local skills base

Skills training within MLM should be concentrated on the three priority sectors, namely agriculture, tourism and retail. There is generally shortage of technical skills on these sectors. The municipality relies on the Department of Agriculture on agricultural technical skills. On tourism, mostly private operators have skills and very few blacks appointed by these operators have skills. The municipality has developed a bursary scheme in order to develop local skill base on these economic sectors mainly to the previous historic disadvantaged people.

3.4.7. Challenges in the Municipal Economy

The majority of people in Maruleng are located far away from the economic hub of the municipality, namely, Hoedspruit. The town which is the economic node of the municipality is surrounded by privately-owned land which is not readily available for new development. There is general shortage of technical skills in the area and most of the rural communities of Maruleng get jobs in Tzaneen and Phalaborwa and thus promoting economic activities outside their municipality. One other issue is that many people working in Hoedspruit are from Bushbuckridge in Mpumalanga province and they spent their income outside Maruleng. 18,5% of the municipal area is subject to 21 registered land claims. There is also a general infrastructure backlog which hampers potential new economic infrastructure development in the area.

3.4.8. Strategically located land

The two nodal points in the municipality are strategically located land in which the LED could thrive. The Hoedspruit nodal point which is largely private-owned does well in agriculture, tourism and retail, while Metz which is earmarked for the development of shopping complex will do well in terms of retail.

3.4.9. SECTOR ANALYSIS

3.4.9.1. TOURISM SECTOR

3.4.9.1.1. Overview of the tourism sector

Maruleng municipality is wedged between some of Limpopo prime tourist attractions, including the Kruger National Park, Timbavati Private Reserve and Blyde River Canyon. Significant tourism related activities exist as well as numerous private lodges and guesthouses. An existing airport will play a significant role to increase tourist traffic and establish the area as a gateway to the Kruger and surrounding areas.

3.4.9.1.1.1. Tourist attractions and facilities in Maruleng

There are an estimated 2814 beds in 70 lodges 10 guesthouses and 10 resorts in the municipality. Estimated 70 to 80% of Lowveld luxury lodges. R527 route gives access to Khamai Reptile Park, Bombyx Mori Silk farm and Moholoholo Animal Rehabilitation centre. Maruleng municipality boasts Major Private Game Reserves and 5-star luxury lodges, namely;

- Thornbush and Kapama
- Timbavati (home of the white lions)
- Klaserie
- Babule and Oliphants

It also houses Hoedspruit endangered species centre which is the world famous Cheetah breeding. The area falls within Limpopo Tourism “Valley of Oliphant’s” tourism route. Blyde river canon offers Bird watching (globally recognized and important bird area), Adventure tourism including hiking, white water Rafting, abseiling, hot air ballooning. The municipality serves as the centre of the Kruger 2 canyon Biosphere and has Drakensberg Mountain Range which has rock climbing, hiking and Mariepskop (scenic Mountain View)

3.4.9.2. AGRICULTURAL SECTOR

Agriculture currently is, and is likely to remain a key economic sector and employment generator in Maruleng. Maruleng dominant economic activity is commercial agriculture. The region is the leading producer and exporters of mango and one of the largest producers of citrus. Other crops such as vegetables are increasingly becoming important. Citrus and mango require significant production levels in order to be profitable and there are concerns that these are not viable options for small emerging farmers unless structured through co-operatives. Potential exists to introduce sugar cane would provide alternatives for smaller emerging farmers.

3.4.9.2.1. Types of products

The types of products grown in the area vary between subsistence and commercial farming, with the latter relying on irrigation to produce variety of crops namely:

- Field crops such as maize
- Produce crops such as citrus, mango, vegetables, tomatoes, avocados and onions.

- There are other agricultural activities such as live stock which focuses on cattle, goats and poultry, and game farms and marula.

However the following critical areas must be addressed if the agriculture is to remain competitive;

- The speedy and effective resolution of land claims and the introduction of Private sector partnerships to ensure skills transfer and ongoing commercial viability of farms.

- Significant investment in transportation infrastructure, notably
 - Roads and rails as well as the exploring of options to establish and
 - Airfreight hub in Hoedspruit.

- The more effective branding and marketing of Maruleng produce and
- Securing of contracts with local and domestic customers such as large food Retail chains.
- The development and expansion of agro-processing activities such as juice processing, fruit drying etc.

3.4.9.3. Retail sector

3.4.9.3.1. Formal trading activities

The retail sector accounts for some 8%, and finance and business 12.5% of formal business activities in the municipality-much of this concentrated in Hoedspruit. There are a number of small shopping centres in Hoedspruit e.g. The Spar centre, Kamogelo centre, Lebamba centre, Hoedspruit crossings and more recently the new shopping centre at a cost of R41m was completed which comprises retail stores, estate agents, restaurants, banks etc. Banks are well represented i.e. Standard bank, ABSA and FNB. Current retail and services activities primarily service the surrounding farms and the tourism establishment-especially lodges.

3.4.9.3.2. Informal trading activities

The informal sector plays a key role in supplying goods to the local communities. Main activities are located around taxi ranks, along key roads segments and throughout the rural settlements.

3.4.10. Expanded Public Works Programme and LED job created

The municipality has implemented about six capital projects which were all falling under EPWP. These projects as yielded the following outputs:

- About 2624 jobs were created and of which 2099 benefitted youth, 1055 benefitted women and 04 benefitted people with disabilities. Furthermore, skills were transferred during this programme.
- Most women, youth and people with disability benefitted from the programme.

About 64 jobs were created through LED initiatives of which 24 were permanent employment.

3.4.11. Contribution to employment

Table 12 below depicts employment per sector within the municipality:

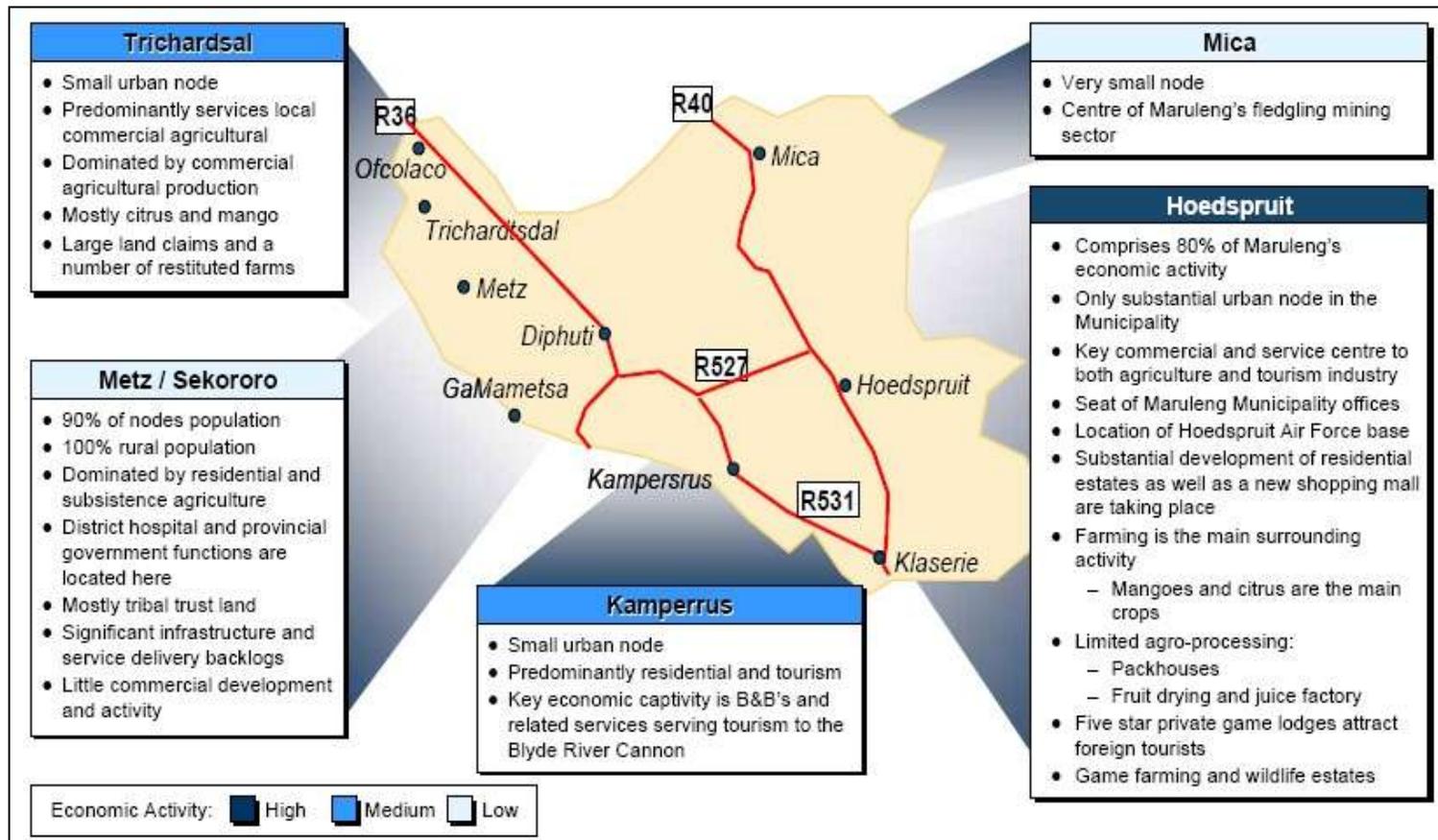
Economic Sector	Number of Employees	Percentage
Community and Government Services	2 539	17.0
Agriculture, Forestry and Fishing	6 122	41.1
Transport and Communication	1 133	7.6
Wholesale and Retail Trade; Catering and Accommodation	1 179	7.9
Private Households	1 140	7.7
Finance and Business Services	431	2.9
Mining	129	0.9
Manufacturing	475	3.2
Construction	561	3.8
Electricity and Water	85	0.6
TOTAL	13 794	92.7

Source: Stats SA Census 2001

The Municipality has created about jobs through its own LED initiatives 200 jobs of which four were permanent since 2007/8 financial year.

4.3.4. Community Works Programme

Community Works Programme is a programme initiated by COGHSa in a drive to create jobs for the unemployed in line with the government priority of job creation. About 1000 jobs will be created during the financial 2012/2013. About R6, 000,000 will be spent in this initiative. Phase 1 of the programme will start by June 2012 which will employ about 100 people.



4.5. FINANCIAL VIABILITY.

4.5.1. BACKGROUND

The purpose of analyzing the financial status of the municipality is to determine the financial soundness of the institution so that the municipality can improve its financial management capacity and revenues.

Financial viability is about being able to generate sufficient income to meet operating payments, debt commitments and, where applicable, to allow growth while maintaining service levels.

4.5.2. FINANCIAL MANAGEMENT POLICIES

The financial management system comprises of policies, procedures, personnel and equipment.

The Municipality's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies.

The following financial management policies and procedures were developed and reviewed

4.5.2.1 Review of credit control and debt collection procedures/policies

- The Credit Control and Debt Collection Policy was reviewed, the policy is credible, sustainable, manageable and informed by affordability and value for money there has been a need to review certain components to achieve a higher collection rate. Some of the revisions included the lowering of the credit periods for the down payment of debt. In addition emphasis will be placed on speeding up the indigent registration process to ensure that credit control and debt collection efforts are not fruitlessly wasted on these debtors.
- The 2012/13 MTREF has been prepared on the basis of achieving an average debtors' collection rate on current billings. In addition the collection of debt in excess of 90 days has been prioritized as a relevant strategy in increasing the Municipality's cash levels.

4.5.2.2 Inventory and Asset Management Policy

- A proxy for asset consumption can be considered the level of depreciation each asset incurs on an annual basis. Preserving the investment in existing infrastructure needs to be considered a significant strategy in ensuring the future sustainability of infrastructure and the Municipality's revenue base.

4.5.2.3 Supply Chain Management Policy

- The Supply Chain Management Policy was reviewed and a change to the PPPF Act was taken into account.

4.5.2.4 Banking and Investment Policy

- The Municipality's banking and Investment Policy was reviewed. The aim of the policy is to ensure that the Municipality's surplus cash and investments are adequately managed, especially the funds set aside for the cash backing of certain reserves. The Policy details the minimum cash and a cash equivalent required at any point in time and introduces time frames to achieve certain benchmarks.

3.5.2.5 Tariff Policies

- The Municipality's tariff policies provide a broad framework within which the Council can determine fair, transparent and affordable charges that also promote sustainable service delivery. The policies envisaged to be compiled for ease of administration and implementation of the next two years.

3.5.2.6 Indigent Policies

- In terms of the Municipality's Indigent policy, Households with a total monthly gross income of R1 500,00 or less qualifies to a subsidy on property rates and services charges for sewerage and refuse removal and will additionally receive 6 kl of water per month free of charge.

3.5.2.6 Rates Policy

- Maruleng council in adopting this rates policy has sought to give effect to the sentiments expressed in the preamble of the Property Rates Act, The Rates policy allows the municipality to exercise their power to impose rates within a statutory framework which enhance certainty, uniformity and simplicity across the nation, and which takes account of historical imbalances and the burden of rates on the poor.

3.5.2.6 Write off Policy

- The policy is in accordance with the Local Government Municipal Finance Management Act 2003, Local Government Municipal Systems Act 2000, as amended and other related legislation. The Policy ensures that before any debt is written off it must be proved that the debt has become irrecoverable.

3.5.2.6 Travel and Subsistence Policy

- The purpose of this policy is to reimburse the necessary extra costs of meals, accommodation and travel arising as results of official duties away from home.

3.5.3. FINANCIAL SOURCES OF THE MUNICIPALITY

Revenue classified by main revenue source

Description	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source							
Property rates	9 398 825	10 292 600	10 312 536	10 312 536	12 000 000	14 000 000	16 000 000
Service charges- water revenue	-	2 416 800	-	-	-	-	-
Service charges – sanitation revenue	-	182 796	-	-	-	-	-
Service charges- refuse revenue	1 966 193	1 981 140	2 084 724	2 084 724	2 207 723	2 324 732	2 438 644
Rental of facilities and equipments	351 175	242 740	323 974	323 974	310 120	326 557	342 558
Interest earned- external investments	335 168	200 000	713 880	713 880	750 000	789 750	828 448
Interest earned- outstanding debtors	234 064	106 000	92 388	92 388	107 400	113 092	118 634
Fines	-	-	131 676	131 676	139 445	146 835	154 030
Licenses and permits	-	6 905 900	-	-	-	-	-
Agency services	3 563 794	-	6 729 272	6 729 272	6 136 105	6 158 738	6 503 215
Transfer recognized – operational	41 599 260	54 466 000	54 814 074	54 814 074	61 813 000	70 377 000	65 412 000
Other revenue	643 323	8 930 657	15 408 139	15 408 139	19 899 363	7 121 929	7 388 603
Gains on disposal of PPE	3766 098	-	830 000	830 000	3 575 000	-	-
Total Revenue (excluding capital transfers and contributions)	61 857 900	85 724 633	91 440 663	91 440 663	106 938 155	101 358 633	99 186 132

In the 2011/12 financial year, revenue from rates and services charges totaled R10.3 million or 11 per cent as calculated to the total revenue. This increases to R12 million, R14 million and R16 million in the respective financial years of the MTREF. The above table excludes revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality

Apart from Transfers recognized – operational which is about 57.8 percentage of the total revenue mix, other revenue is the largest own revenue source in 2012/13 financial period. The second largest own sources is, property rates which consists of various items such as town planning fees, building plan fees, clearance certificates, rental sign boards, tender documents and sales of Transnet houses ,etc. Municipality has been urged to review the tariffs of these items on an annual basis to ensure they are cost effective and market related.

Operating Transfers and Grant Receipts

Description	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Operating Transfers and Grants							
National Government:	41 599 260	49 466 000	50 200 074	50 200 074	60 813 000	70 377 000	65 412 000
Local Government							
Equitable Shares	39 322 522	47 176 000	47 176 000	47 176 000	53 513 000	57 977 000	62 712 000
Finance Management	1 417 085	1 500 000	1 819 600	1 819 600	1 500 000	1 500 000	1 750 000
Municipal Systems Improvement	859 653	790 000	1 204 474	1 204 474	800 000	900 000	950 000
Integrated National Electrification	-	-	-	-	5 000 000	10 000 000	
EPWP Incentive	-	-	614 000	614 000	1 000 000		
Mopani District Municipality	-	5 000 000	4 000 000	4 000 000	-	-	-
Total Operating Transfers and Grants	41 599 260	54 466 000	54 814 074	54 814 074	61 813 000	70 377 000	65 412 000
Capital Transfers and Grants							
National Government:	14 985 753	26 066 921	29 279 734	29 279 734	30 174 000	31 830 000	33 670 000
Municipal Infrastructure Grant (MIG)	14 985 753	26 066 921	29 279 734	29 279 734	30 174 000	31 830 000	33 670 000
TOTAL RECEIPTS OF TRANSFERS & GRANTS	56 585 013	80 532 921	84 093 808	84 093 808	91 987 000	102 207 000	99 082 000

Operating grants and transfers totals R54.8 million in the 2011/12 financial year and steadily increases to R65.4 million by 2014/15. Note that the year-on-year growth for operating grants for 2012/13 financial year is 67 per cent when compared to total grants and increase to 68.9 and 66 percent for the two outer years.

3.5.4. BUDGET AND TREASURY MANAGEMENT

- Currently the budget preparation process of the municipality is linked to the IDP Process and Performance Management System. Treasury management entails the management of cash flows, bank accounts and investments. Monthly and quarterly reconciliations and reporting are done by the municipality to comply with the MFMA, for example SDBIP and Treasury regulations.

3.5.4.1.1 Previous and current Budgets

2008/9	2009/10	2010/11	2011/12	2012/13
67 646 397 .00	81 529 130.00	94 897 368.08	109 292 694.00	139 704 189 .20

3.5.4.1.2. Submission of financial statements to the Office of A-G

The municipality also adheres to the stipulated timeframes with regard to submission of financial statements to A-G in terms of Section 71 of MFMA and addresses audit queries raised timeously.

3.5.4.1.3. Addressing comments from the Auditor General's report

The municipality has developed an annual action plan which responds to the A-G's comments. The plan has clear targets with timeframes. This plan will also assist the municipality to improve the management of the municipal business.

3.5.4.2. REVENUE MANAGEMENT

- The municipality has the following revenue management systems or tools:

3.5.4.2.1. BILLING SYSTEM

- The municipality has an effective billing system. This system enables the municipality to generate its income. This income amounts to 36% of the revenue budget.

3.5.4.2.2. REVENUE ENHANCEMENT STRATEGY

- The municipality has a revenue enhancement strategy to address revenue collection with regards to rates and services. This strategy enables the municipality to collect own revenue

3.5.5. EXPENDITURE MANAGEMENT

- The municipality has formulated and implemented a Supply Chain Management Policy as a legislative requirement. Creditors are paid within 30 days from date of submission of invoices. The critical challenge is staffing to manage this policy.

3.5.6. CASHFLOW MANAGEMENT

- Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium-term. The table below is consistent with international standards of good financial management practice and also improves financial knowledge of Councilors and management. Some specific features include:

- Clear separation of receipts and payments within each cash flow category;
- Clear separation of capital and operating receipts from government, which also enables cash from “Ratepayers and other to be provided for as cash inflow based on actual performance. In other words the *actual collection rate* of billed revenue,

Description	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
CASH FLOW FROM OPERATING ACTIVITIES							
Receipts							
Ratepayers and other	12 811 729	25 022 053	30 436 903	30 436 903	39 910 032	24 589 059	26 306 906
Government- operating	41 599 260	52 966 000	52 994 474	52 994 474	56 813 000	60 377 000	65 412 000
Government- capital	14 98 753	25 470 461	29 279 734	29 279 734	28 174 000	29 830 000	31 670 000
Interest	569 233 306	306 000	806 268	806 268	857 400	902 842	947 081
Suppliers and employees	- 47 408 131	- 72 341 033	-70 422 737	-70 422 737	-77 915 461	-79 139 963	- 83 068 964
Finance charges	536 520						
NET CASH FROM (USED) OPERATING	23 094 364	31 423 480	43 074 642	43 074 642	47 838 972	36 558 939	41 267 024
CASH FLOWS FROM INVESTING ACTIVITIES							

Receipts							
Proceeds on disposal of PPE	4 180 000	-					
Decrease (increase) in non-current debtors		1 950 000	1 950 000	1 950 000	1 850 000	840 000	-249 000
Decrease (increase) in non-current receivables		1 890	1 890	1 890			
Decrease (increase) in non-current investment		-212 500	-212 500	-212 500	1 532 270	1 000 000	1 500 000
Payments							
Capital assets	-15 167 039	-33 451 661	-44 789 084	-44 789 084	-44 665 915	-35 569 049	-37 039 841
NET CASH FROM (USED) INVESTING ACTIVITIES	-10 987 039	-31 712 271	-43 049 694	-43 049 694	-41 283 645	-33 725 049	-35 788 841

Description	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
CASH FLOW FROM FINANCING ACTIVITIES							
Receipts							
Borrowing long term/refining	16 092						
Payments							
NET CASH FROM (USED) FINANCING ACTIVITIES	16 092	-	-	-	-	-	-
NET INCREASE/DECREASE IN CASH HELD	12 123 417	-288 790	24 948	24 948	6 555 327	2 833 889	5 478 182
Cash/cash equivalents at the year begin:	10 612 795	9 274 790	620 575	620 575	11 600 000	18 155 327	20 989 216
Cash/cash equivalents at the year end:	22 736 212	8 986 000	620 575	620 575	18 155 327	20 989 216	26 467 398

- The above table shows that cash and cash equivalents of the Municipality decreased from 12.1 million to 288 thousand between 2011/12 financial year, moving to a positive cash balance of R6.5 million to R5.4 million for 2014/15 MTREF. With the 2011/12 adjustments budget various cost efficiencies and savings had to be realized to ensure the Municipality could meet its operational expenditure commitments.
- In addition the Municipality undertook an extensive debt collection process to boost cash levels. These initiatives and interventions have translated into a positive cash position for the Municipality. For the 2012/13 MTREF the budget has been prepared to ensure high levels of cash and cash equivalents over the medium-term with cash levels anticipated to exceed R18.1million by 2012/13 and steadily increasing to R26.4 million by 2014/15.

3.6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.6.1. Background

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

3.6.2. Relationship with traditional Leaders

In general, the municipality has a good relationship with the traditional leaders. Traditional leaders participate in most municipal activities such as IDP Representative Forums, Public Participation meetings, Council sittings etc.

3.6.3. Special Programmes of Council

The special programmes of Council, namely, Gender, Youth and the Disability Desks have been established in the office of the Mayor, to champion the interest of these designated groupings in the programmes of the municipality. The needs of the special groups amongst others are:

- ❖ Skills Development
- ❖ Employment opportunities
- ❖ Assistance devices like wheelchairs, walking sticks, hearing aids etc
- ❖ Housing
- ❖ Access to government facilities and services

3.6.4. Community Participation (Ward committees and CDW's)

The municipality has functional ward committees in all its 14 wards but one and 09 CDW's which serve as conduits between the municipality and community regarding municipal business. They are attending all municipal activities as expected. About five Mayoral Public Participation Meetings (community meetings) were held where communities were given progress reports and continuous seeking mandate. Public participation on IDP/PMS/Budget was conducted during the month of April 2012 where the public and stakeholders made inputs which informed the final IDP output.

3.6.5. Municipal Public Accounts Committee

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

3.6.6. Inter-Governmental Relations

Maruleng municipality is responsible for facilitating inter-governmental relations within its area of jurisdiction. The municipality is the convener of the manager’s forum a “key forum for strategic alignment, coordination and integration” that serves as an intergovernmental structure where Sector Departmental managers in the municipality meet with their municipal counterparts. The relationship between the municipality and Sector departments has improved.

3.6.7. Audit, Anti-Corruption and risk management challenges

3.6.7.1. Internal Audits

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

AUDIT OPINIONS

2006/07	2007/08	2008/09	2009/10	2010/11
Disclaimer	Disclaimer	Qualified	Unqualified	Unqualified

3.6.7.2. Anti-Corruption

Corruption is defined as “ any conduct or behavior in relation to persons entrusted with responsibilities in public office which violates their duties as public officials and which is aimed at obtaining undue gratification of any kind for themselves or for others.” Public Service Anti-Corruption Strategy.

The municipality has developed the anti-corruption strategy, whose objectives are:

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

3.6.7.3. Risk management

The municipality has identified the following as the major risks:

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

The municipality has developed risk policies which will outline how the municipality will deal with risks. The Risk Management Officer will be appointed in the current financial year.

3.7. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

3.7.1. INSTITUTIONAL ANALYSIS

3.7.2. BACKGROUND

The purpose of conducting an institutional analysis is to ensure that the municipal development strategies take existing institutional capacities into consideration and that institutional shortcomings are addressed. The Maruleng local municipality was established in 2000 in terms of the Municipal Structures Act, 1998(Act No.117 of 1998). The municipal offices are situated in Hoedspruit town, 65 Springbok street.

3.7.2. POWERS AND FUNCTIONS OF MARULENG LOCAL MUNICIPALITY

The powers and functions of the Municipality in terms of section 155(6) (a) and (7) Act 108 of 1996 and as delegated by the MEC of Local Government and Housing are defined as follows:

1. Building regulations
2. Billboards and the display of advertisements in public places
3. Local Tourism
4. Cleansing
5. Municipal Planning
6. Storm water Management
7. Municipal Parks and Recreation
8. Municipal Roads
9. Special Programmes
10. Disaster Management
11. Street Lighting
12. Refuse Removal, Refuse Dumps and Solid Waste
13. Traffic and parking

The division of powers and functions between the district municipalities and local municipalities were adjusted by the MEC for Local Government and Housing in terms of sections 16 and 85 of the Municipal Structures Act, 1998 and published in the Provincial Gazette No.878, dated 07 March 2003 which gave Local Municipalities the function of promoting local tourism. Fewer functions that are not critical in nature which the municipality is not currently performing due to lack of capacity, functions such as dog licensing etc.

3.7.4. INSTITUTIONAL STRUCTURE

The Maruleng Local Municipality has implemented an Executive and Ward Participatory System of local governance which ensures that governance is taken right down to community level and that all citizens within the municipality are represented in decision making. This increases residents' sense of belonging, accountability and empowerment and actively involves them in all issues dealt with by the municipality.

3.7.4.1. POLITICAL STRUCTURE

The Council consists of 24 councillors, of both elected (ward representatives) and proportional (12 Councillors). Each of the 12 ward councillors chairs a ward committee as part of the Ward Participatory System that brings participation down to community level. Ward councillors play a central role in the communication process between the communities they represent and the council, reporting back regularly through ward meetings and assisting the community in identifying needs and priority areas of development which feed into the municipality's planning processes. The new demarcation increases the wards from 12 to 14 and from 24 councillors to 27 respectively.

The mayor heads the Executive Committee which comprises of five councillors. The municipality has three full-time councillors i.e. is the Mayor, Speaker and Chief Whip.

Political oversight of the administration is ensured via Section 80 Committees in control of different portfolios' in Council, which comprise:

Table 20: Portfolio Committees:

NAME OF COMMITTEE	CHAIRPERSON	SUPPORT DEPARTMENT
Finance, Corporate and shared services	Cllr. Moshilo Popela	Budget and Treasury Offices and Corporate services
Economic Development, Housing, Spatial planning, social services, agriculture and environmental management	Cllr. Joyce Mahlo	Spatial Planning and Economic Development and Community Services
Sports, recreation and culture	Cllr. Malatjie Isaac	Community Services
Infrastructure Development, roads, public transport and water services	Cllr. Nyathi Julia	Technical Services



Cllr. Mafologele P.A
Mayor



Cllr. Mashumu M.P
Chief Whip



Cllr. Raganya B
Speaker



Cllr. Nyathi M.J.
Head: Infrastructure development,

Roads, Public Transport and Water services



Cllr. Malatjie I.
Head: Sports Recreation and Culture



Cllr. Popela M.B.
Finance, Corporate and shared Services
Spatial

and



Cllr Mahlo M.J.
Economic Development, Housing,
Planning, Social Services, Agriculture

Environmental management



Cllr. Du Preez E.C
Ward 1



Cllr. Mongadi M.L
Ward 2



Cllr. Malapane M.S
Ward 3



Cllr. Mahlako M.C
Ward 4



Cllr. Malepe M.R
Ward 5



Cllr. Nyathi S.A
Ward 6



Cllr. Shaai L.V
Ward 7



Cllr. Mathaba M.A
Ward 8



Cllr. Popela M.D
Ward 10



Cllr. Popela M.B
Ward 11



Cllr. Rakgoale M.M
Ward 13



Cllr. Maahlo M.J
Ward 14



Cllr. Morema J.T



Cllr. Magoro M.C



Cllr. Shai P.A



Cllr. Shai P.E



Cllr Mathaba A.T



Cllr. Sekgobela R.B



Cllr. Rakgoale M.J



Cllr. Ratshoshi P



Cllr. Mametje M.R



Cllr. Monyela K.J

5.5 Administration.

The municipal manager, who is the Chief Accounting Officer, heads the administration. The management capacity has been strengthened with the establishment of the Project Management Unit (PMU). The total positions in the organogram stands at 180 whereas the positions filled are 143 which amount to 79,4% while the vacant positions are 37. Municipal Manager’s position as well as Director of Technical Services will be filled by the 1st April 2012.

Table 21: depicts number of employees per Department/Directorate

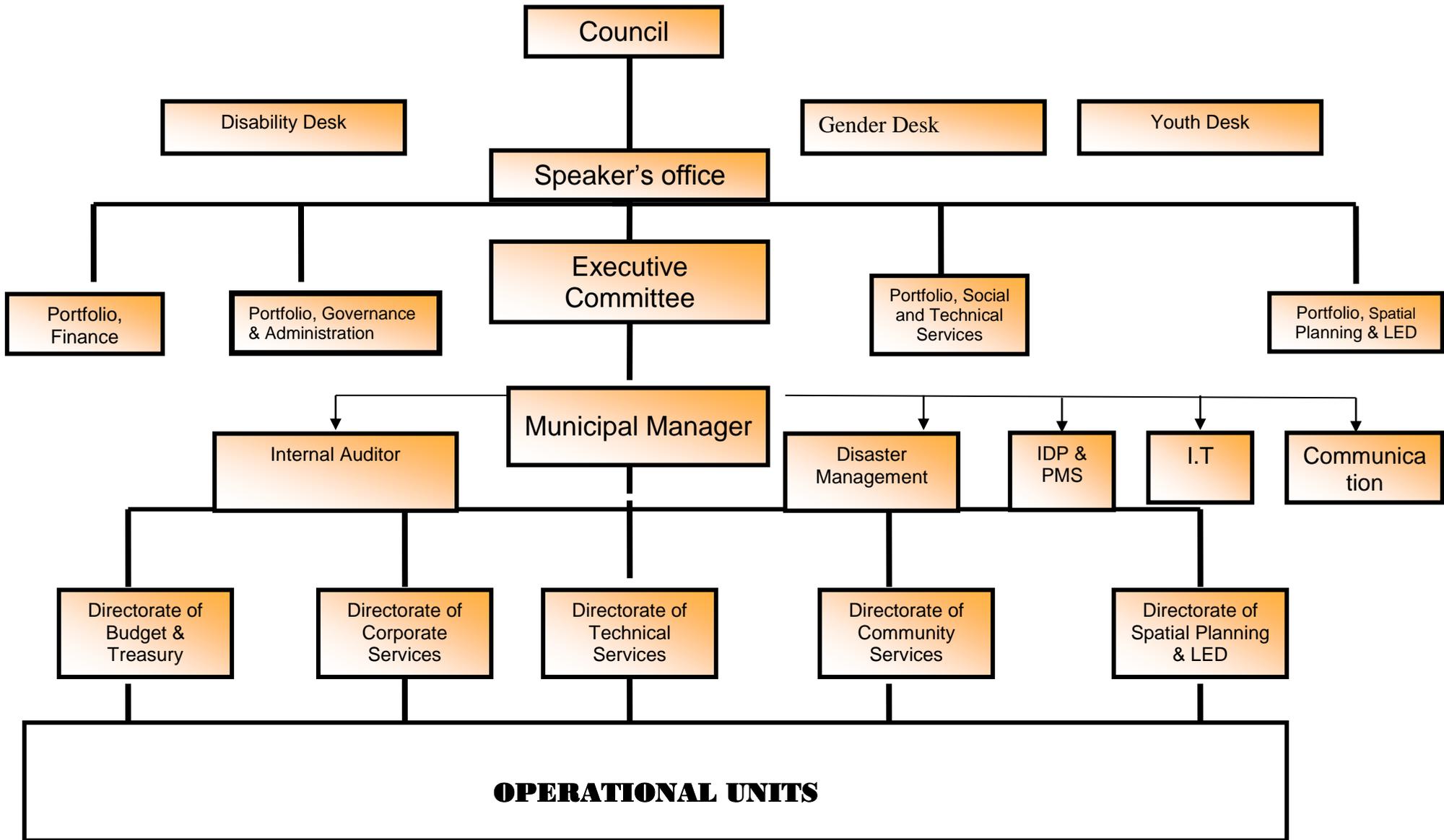
DEPARTMENT	NO OF POSITIONS PER ORGANOGRAM	NO OF POSITIONS FILLED	NO OF VACANT POSIIONS
Mayor’s Office	2	2	0
Office of the Speaker	2	0	2
Municipal Manager’s Office	7	7	0
Budget and Treasury	18	11	7
Spatial Planning and Economic Development	15	7	8
Corporate Service	28	24	4
Technical Services	53	46	13
Community services	55	45	10
TOTAL	180	143	44

Table 22: depicts Departmental or Directorates Responsibilities

MUNICIPAL MANAGER’S OFFICE	CORPORATE SERVICES
<ul style="list-style-type: none"> • Overall responsibility for the organization • Strategic Planning (IDP,PMS,SDBIP) • Communication • Internal Auditing • Disaster Management • Information Technology • Public Participation 	<ul style="list-style-type: none"> • General Administration (Human Resource) • Legal Services • Council Support • Policies and Procedures • Capacity Building/Training • Occupational Health and Safety
SPATIAL PLANNING AND ECONOMIC DEVELOPMENT	BUDGET AND TREASURY
<ul style="list-style-type: none"> • Spatial Planning • LED • Land Reform 	<ul style="list-style-type: none"> • Income and Expenditure • Debt Management • Budgets

<ul style="list-style-type: none"> • Building Regulations 	<ul style="list-style-type: none"> • Asset Management • Financial Reporting • Supply Chain Management
<p>TECHNICAL SERVICES</p> <ul style="list-style-type: none"> • Municipal Roads • Infrastructure management • Project Management • Drainage and Storm Water 	<p>COMMUNITY SERVICES</p> <ul style="list-style-type: none"> • Integrated Waste Management • Sports and Recreation • Cemeteries • Parks • Traffic and licensing • Youth and gender matters • Human Settlement facilitation • Thusong Service Centre

MARULENG MUNICIPALITY ORGANOGRAM - MANAGEMENT





Mr. Ramothwala R.J
Municipal Manager



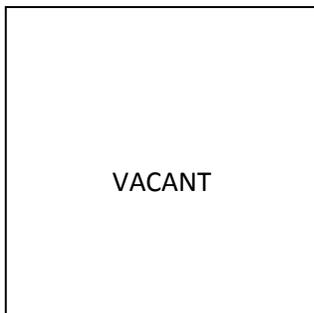
Mr. Magabane T.G
Corporate Services Director



Mrs. Ngoveni M.R
Chief Financial Officer



Mr. Ramoshaba N.J
Community Services Director



SPED Director



Mr. Magadani A.A
Technical Services Director

3.7.5. MANAGEMENT SYSTEMS

The Management has developed management systems that are used to deliver services to the municipal constituencies. A management system consists of policies, procedures, personnel, plans and equipments to enable the municipality to have good governance, cost effective and efficient delivery of services. A synopsis of the various management systems are highlighted hereunder:

3.7.5.1. Human Resource Management System

The municipality has a human resource management system that is constituted of human resource management policies, procedures, personnel and plans. The specific employee relations policies have the primary objective to establish the MLM approach towards its employees and external agencies that play a part in employer-employee relations. The policies include inter alia:

- Joint Representation Forum Principles;
- Recognition Agreements;
- Disciplinary Procedures;
- Basic Conditions of Employment;
- Grievance Procedures; and
- Training Policy

Labour relations are dealt through the Local Labour Forum. The employees of Maruleng are affiliated to SAMWU and IMATU.

3.7.5.1.1. SKILLS DEVELOPMENT

The municipality places greater emphasis towards capacitating its personnel in line with the Skills Development Act (Act.NO.97 of 1998) and the Skills Development Levies Act (Act No. 9 of 1999).

The municipality has developed a comprehensive Work Skills Plan which the Equity Plan forms an integral part and has registered with the Local Government Sector Education and Training Authority.

This legal framework and the National Skills Development Strategy are intended to encourage employers to comply with legislations by so doing:

- Support economic growth for employment creation and poverty eradication
- Promote productive citizens by aligning skills development with national strategies for growth and development
- Accelerate Broad based Black Economic Empowerment and Employment Equity, and
- Help to create a competitive and productive work environment.

The municipality experiences the following challenges regarding skills development:

- **Number of employees without grade 12**
- **Computer illiteracy**
- **Conduct management**

3.7.5.1.2. EMPLOYMENT EQUITY PLAN

In accordance with Employment Equity Act (No.55 OF 1998), Maruleng municipality developed and implemented the Employment Equity Plan, as required by the said Act. The Plan reflects the significant progress the municipality has achieved thus far and actions to address challenges relating to enhanced demographic representatively, skills development, fast-tracking, diversity management and organisational culture assessment.

The employment equity profile illustrates progress made towards transformation. In terms of women empowerment, significant initiatives need to be introduced at the top level to bring women to the fore. The employment equity statistics are represented in the table below.

The municipality is faced with the following challenges regarding employment equity:

- **Unable to attract skillful personnel of people with disabilities in senior positions**
- **Unable to attract women with suitable qualifications in top management**

Table 23: Demographic Profile of Employees

Employment Equity Implementation	Designated Group	Non-Designated Group	Women
Top Management	100%	0%	0%
Middle Management	100%	0%	60%
Professional Staff	100%	1%	80%

3.7.5.1.3. Performance Management System

The municipality has a functional performance management system aligned to the IDP, Budget and SDBIP. This system assists the municipality to monitor measure and assess performance of both the institution and individuals. Reports are generated on a monthly, quarterly and annual basis.

3.7.5.1.4. Comprehensive Rural Development Plan

Botshabela village in ward 4 has been declared district CRDP nodal point. The District will has develop a plan to do the following:

- ❖ Household survey
- ❖ Desk top study
- ❖ Spatial and technical analysis
- ❖ Establishment of community needs
- ❖ Development of CRDP for the village

3.7.5.1.5. Communication System

The municipality has implemented communication strategy and appointed Communication Officer. The above initiatives have improved communication amongst stakeholders around key municipal activities and programmes.

The Strategic plan of any organisation can only be developed once a proper environmental analysis has been conducted. One of the best known strategic tools for environmental analysis is the SWOT analysis. The SWOT analysis focuses on the internal environment by determining the Strengths and Weaknesses within the organisation. When analyzing the external environment the focus should be on identifying Opportunities, and Threats facing the organisation. After meaningful participation, the following SWOT identified by the participants as the strong and weak points of the Municipality, were tabled as follows:

STRENGTHS (Internal)	WEAKNESSES (Internal)
MFMA compliance	Maintenance of infrastructure
IDP,PMS and Budget aligned	
Unqualified audit	Grant dependent
Effective council structures	Revenue collection
Batho Pele principles are lived out	Vacancy on critical positions (finance, Public Participation and Risk Officers)
Effective implementation of SDF	Enforcement of By-laws and policies
Non-reliance on bank loans and overdrafts	Data management
Political support	Poor coordination on inter-governmental activities
Infrastructure (offices and roads)	
100% MIG expenditure	
OPPORTUNITIES (External)	THREATS (External)
Agriculture	Water shortage
Tourism, Tourism Body	Land claims
Revival of non-functional LED projects	Lack of available land for development in town
K2C Biosphere	Licensing of landfill sites
Small scale mining (Mica)	Economic recess
East Gate Airport (customs and excise Unit, chartered flights to land at East Gate, commercial opportunities	Lack of affordable accommodation in Hoedspruit
Blyde 800 Water Resource (bulk water from Blyde)	Climate change, drought, fires, floods etc
Alternative energy source (Hydro and solar)	Hazardous materials
Smart partnerships	HIV/AIDS and communicable diseases
Cooperation with traditional Leadership	Lack of tertiary institutions
	Crime- Theft

3.10. PRIORITIZATION

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

- ❖ Greatest needy area
- ❖ Impact the service will make
- ❖ The potential for poverty alleviation, cost recovery and job creation

3.10.1. Priorities of Maruleng Municipality

The following are the priorities of the municipality:

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

3.10.2. Priorities, Problem Statement and Objectives

TABLE: 24

PRIORITIES	PROBLEM STATEMENT	OBJECTIVES
1. WATER	The main problem with regard to water is source	<ul style="list-style-type: none"> • Reach balance between the supply and demand of water sources • To roll-out provision of new water connections to formalized areas • To improve quality of portable water to consumers • To maintain the existing infrastructure • To provide new infrastructure for new development
2. SANITATION	Lack of access to basic sanitation has created massive and environmental and health problems in both rural and urban areas in the municipality	<ul style="list-style-type: none"> • To address backlogs regarding sanitation • To maintain and upgrade existing infrastructure
3. LED		<ul style="list-style-type: none"> • To promote local economic development in the municipality in order to create sustainable jobs
4. ENERGY	Failure or interruption of supply and communities receive inadequate services	<ul style="list-style-type: none"> • To ensure that there is a balance between supply and demand of electricity • To have cost effective electricity serving mechanisms • To ensure reviewal of service provision methods to communities
5. HIV AND AIDS AND OTHER DISEASES	HIV and AIDS is a serious problem threatening our workforce and the community at large, thus increasing the number of orphans and child-headed families	<ul style="list-style-type: none"> • To manage and prevent the spread of HIV/AIDS and other diseases in the workforce and community
6. EMERGENCY SERVICES AND DISASTER MANAGEMENT	Unavailability of Disaster and Emergency centres	<ul style="list-style-type: none"> • To have advanced communication and dispatching system in the centres • To render effective and efficient service delivery to the community by quick respond to all emergency calls • To have proper accommodation for public safety

7. ROADS AND STORMWATER	Most roads are not well maintained and there is a general shortage of bridges	<ul style="list-style-type: none"> To ensure the existing of planning and budgeting tools for road maintenance To improve road mobility in the municipal roads
8. INSTITUTIONAL DEVELOPMENT	Shortage of personnel in Finance and Planning	<ul style="list-style-type: none"> Filling of strategic positions
9. TRANSPORT AND COMMUNICATION	<ul style="list-style-type: none"> Non- formalization of tax Industry within the municipality No proper bus and taxi ranks in Hoedspruit No access of telecommunication in most rural areas 	<ul style="list-style-type: none"> To formalize the taxi industry To build multi-modal public transport stop in Hoedspruit Access of telecommunication by rural communities
10. ENVIRONMENTAL MANAGEMENT	The municipality experiences severe environmental effects/problems	<ul style="list-style-type: none"> To develop and implement Environmental Management Plan
11. SAFETY AND SECURITY	Shortage of police stations in the municipality	<ul style="list-style-type: none"> To provide safety and security to all residents by providing adequate facilities and police visibility To make Maruleng safer tourist destination
12. HOUSING	About 4.6% of our population reside in either informal or traditional housing	<ul style="list-style-type: none"> To provide proper shelter to all residents of Maruleng
13. HEALTH AND SOCIAL WELFARE	<ul style="list-style-type: none"> There is only one hospital and nine clinics There is general shortage of sports and recreational facilities Not enough pay points for social grants 	<ul style="list-style-type: none"> To provide comprehensive primary health care services To render an effective sport and recreational services in the municipality To make social welfare facilities accessible to community members
14. EDUCATION	<ul style="list-style-type: none"> There is a serious need for education and skills ad only 6% of the population have tertiary education Shortage of educational infrastructure 	<ul style="list-style-type: none"> To develop education and training strategy which will be informed by the LED Strategy To communicate all educational needs and issues to the department of education
15. LAND USE MANAGEMENT AND OWNERSHIP	Shortage of land for development and residential for low and middle income in Hoedspruit	<ul style="list-style-type: none"> To purchase land for development and residential
16. REFUSE REMOVAL AND WASTE MANAGEMENT	<ul style="list-style-type: none"> The municipal collects waste in urban areas only The municipality does not have a land fill site 	<ul style="list-style-type: none"> To render a sustainable, cost effective refuse removal services to domestic as well as businesses in the entire municipal area To manage waste effectively To have a licensed land fill site

3.11. SUMMARY OF COMMUNITY NEEDS PER WARD AND PER VILLAGE

WARD 1

HOEDSPRUIT	FARMS AROUND BAVARIA
Sanitation <ul style="list-style-type: none"> • Sewage plant 	Sanitation <ul style="list-style-type: none"> • Sanitation facilities in Bavaria bus stop • VIP toilets
Roads & transport <ul style="list-style-type: none"> • Gravel to tar-Timbavati road • Rail commuter system for workers • Robot at Lebamba on R40 road • Robot at the police station four-way stop 	Roads & transport <ul style="list-style-type: none"> • Gravel to tar-Essex road • Bus terminals in Bavaria • Access roads to dwelling places in farms
Waste management <ul style="list-style-type: none"> • Waste disposal and recycling 	Waste management <ul style="list-style-type: none"> • Waste collection
Housing & land <ul style="list-style-type: none"> • Land for medium and low costing housing (integrated human settlement) • Landfill site 	Housing & land <ul style="list-style-type: none"> • RDP houses
Job creation & livelihood <ul style="list-style-type: none"> • Upgrading of Market stalls in Hoedspruit • Support SMMES • Support K2C Biosphere Region • Support to Hlokomela HIV/AIDS 	Job creation & livelihood <ul style="list-style-type: none"> • Decent work and improved working conditions • HIV/AIDS Programmes
Community Facilities <ul style="list-style-type: none"> • Public secondary school • Parks in Hoedspruit with recreational facilities • Possible usage of the military hospital by the public 	Community Facilities <ul style="list-style-type: none"> • Clinic • Recreational facilities • Mobile Satellite police station • Educational facilities

WARD PRIORITIES

- Land for development
- Secondary school
- Upgrading and maintaining of internal streets and roads

WARD 2

THE WILLOWS	KAMPERSRUS	FARMS AROUND JONKMANSPRUIT
Water <ul style="list-style-type: none"> • Water reticulation 	Water <ul style="list-style-type: none"> • Water reticulation • Clean water from the boreholes 	Water <ul style="list-style-type: none"> • Water reticulation
Roads & transport <ul style="list-style-type: none"> • Bridge to Maragane • Access road to the stadium • Maintenance of internal streets 	Roads & transport <ul style="list-style-type: none"> • Upgrading of streets and a walk away for pedestrians 	Roads & transport <ul style="list-style-type: none"> • Gravel to tar-Essex road • Bus terminals in Bavaria • Access roads to dwelling places in farms
Waste management <ul style="list-style-type: none"> • Waste collection 	Waste management <ul style="list-style-type: none"> • Rehabilitation of the unlicensed landfill site and closure 	Waste management <ul style="list-style-type: none"> • Waste collection
Electricity <ul style="list-style-type: none"> • 93 Post connections • High masts • Street lights to the stadium 		Electricity <ul style="list-style-type: none"> • Access of electricity by farm workers
Housing & land RDP houses	Housing & land <ul style="list-style-type: none"> • Land for development 	Housing & land <ul style="list-style-type: none"> • RDP houses
Job creation & livelihood <ul style="list-style-type: none"> • Job opportunities 	Job creation & livelihood <ul style="list-style-type: none"> • Job opportunities 	Job creation & livelihood <ul style="list-style-type: none"> • Decent work and improved working conditions • HIV/AIDS Programmes
Community Facilities <ul style="list-style-type: none"> • Community hall • FET college • Mobile Satellite police station • Library • Post office • Telkom lines 	Community Facilities <ul style="list-style-type: none"> • Upgrading of the community hall • Recreational facilities • Mobile Satellite police station 	Community Facilities <ul style="list-style-type: none"> • Clinic • Recreational facilities • Mobile Satellite police station • Educational facilities

WARD PRIORITIES

- Job opportunities
- Waste management
- Clean water
- Recreational facilities
- roads

WARD 3

THE OAKS	FINALE
Water <ul style="list-style-type: none">• Water reticulation	Water <ul style="list-style-type: none">• Water infrastructure
Waste management <ul style="list-style-type: none">• No waste collection in all households	Waste management <ul style="list-style-type: none">• No waste collection in all households
Roads & transport <ul style="list-style-type: none">• Low level bridge- the road to the cemetery and Mapudi next to Matukane and Great Hippo• Regravelling of internal streets• Access road to the grave yard• Road signs- Trichardsdal – The Oaks road• Speed humps – Lydenburg-Tzaneen road• Bridge-new access road-Tigers sports field to Finale• Paving of main streets- Marshall square-ZCC road and road between Diphuti and Morgan	Roads & transport <ul style="list-style-type: none">• Maintenance of internal streets• Low level bridges• Phase 2 tarring of road
	Electricity <ul style="list-style-type: none">• 103 Post connections• High masts
Housing & land <ul style="list-style-type: none">• 20 RDP houses	Housing & land <ul style="list-style-type: none">• 43 RDP houses
Job creation & livelihood <ul style="list-style-type: none">• Resuscitation of The Oaks citrus farm• Extension and funding of Itereleng project• Resuscitation of defunct LED projects	Job creation and livelihood <ul style="list-style-type: none">• Job opportunities

WARD PRIORITIES

- Water
- Resuscitation of LED projects
- Upgrading and maintenance of internal streets
- Waste management

WARD 4

BOTSHABELO	GA-MAMETJA	MICA
Water <ul style="list-style-type: none"> No water (relying on river water) 	Water <ul style="list-style-type: none"> Reticulation 	Water <ul style="list-style-type: none"> Water reticulation
Waste management <ul style="list-style-type: none"> No waste collection in all households 	Waste management <ul style="list-style-type: none"> No waste collection in all households 	Roads & transport <ul style="list-style-type: none"> Access roads to dwelling places
Roads & transport <ul style="list-style-type: none"> Gravel to tar-Botshabelo road Dipone low level bridge Internal streets and storm water drianage 	Roads & transport <ul style="list-style-type: none"> Maintenance of gudulashe road Stone pitching Internal streets and storm water drainage Low level bridge-Mametja school Maintenance of streets 	Waste management <ul style="list-style-type: none"> Waste collection
Electricity <ul style="list-style-type: none"> 95 x Extensions and post connections 	Electricity <ul style="list-style-type: none"> 131 Extensions and post connections 	Electricity <ul style="list-style-type: none"> Access of electricity
Housing & land <ul style="list-style-type: none"> RDP houses 	Housing & land <ul style="list-style-type: none"> RDP houses 	Housing & land <ul style="list-style-type: none"> RDP houses
Job creation & livelihoods <ul style="list-style-type: none"> Job opportunities 	Job creation & livelihoods <ul style="list-style-type: none"> Job opportunities 	Job creation & livelihood <ul style="list-style-type: none"> Decent work and improved working conditions HIV/AIDS Programmes Large-scale mining
Community facilities <ul style="list-style-type: none"> Cemetery Cell phone and TV signals 	Community facilities <ul style="list-style-type: none"> Community hall cemetery 	Community Facilities <ul style="list-style-type: none"> Clinic Recreational facilities Mobile Satellite police station Educational facilities

WARD PRIORITIES

- Water
- Waste management
- Roads
- Sanitation
- Cemetery
- Telecommunications

WARD5

SEDAWA	MOLALANE	SANTENG
<p>Water</p> <ul style="list-style-type: none"> • Water needed in the entire village 	<p>Water</p> <ul style="list-style-type: none"> • Reservoir 	<p>Water</p> <ul style="list-style-type: none"> • Water reticulation • Reservoir
<p>Waste management</p> <ul style="list-style-type: none"> • No waste collection in all households 	<p>Waste management</p> <ul style="list-style-type: none"> • No waste collection in all households 	<p>Waste management</p> <ul style="list-style-type: none"> • No waste collection in all households
<p>Roads & transport</p> <ul style="list-style-type: none"> • Gravel to tar-Mahupje road • Maintenance of gudulashe road • Stone pitching • Internal streets and storm water drainage • Road and low level bridge in Block 7 	<p>Roads & transport</p> <ul style="list-style-type: none"> • Road to the graveyard • Bridge-Molalane to Santeng 	<p>Roads & transport</p> <ul style="list-style-type: none"> • Access road to the graveyard • Maintenance of internal streets • Low level bridge
<p>Electricity</p> <ul style="list-style-type: none"> • 86 x Extensions and post connections • Streets lighting 	<p>Electricity</p> <ul style="list-style-type: none"> • 89 x Extensions • Streets lighting along the main road 	<p>Electricity</p> <ul style="list-style-type: none"> • 100 x Post connections • High masts
<p>Housing & land</p> <ul style="list-style-type: none"> • RDP houses 	<p>Housing & land</p>	<p>Housing & land</p> <ul style="list-style-type: none"> • 100 RDP houses
<p>Job creation & livelihoods</p> <ul style="list-style-type: none"> • Job opportunities 	<p>Job creation & livelihood</p> <p>Job opportunities</p>	<p>Job creation & livelihood</p> <ul style="list-style-type: none"> • Job opportunities
<p>Community facilities</p> <ul style="list-style-type: none"> • Grading of sports fields • Cemetery • ECD education facilities 	<p>Community facilities</p> <ul style="list-style-type: none"> • Community hall • Clinic • FET college • Secondary school • Library 	<p>Community facilities</p> <ul style="list-style-type: none"> • Community hall • Clinic • FET college • Secondary school • Library

	<ul style="list-style-type: none"> • Satellite police station • Post office • Telkom lines • Dipping tanks 	<ul style="list-style-type: none"> • Satellite police station • Post office • Telkom lines
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WARD PRIORITIES

- Water
- Waste management
- Job opportunities
- Roads
- Sanitation
- Educational facilities
- telecommunications

WARD 6

WORCESTER	ENABLE	BISMARCK
Water <ul style="list-style-type: none"> • water infrastructure 	Water <ul style="list-style-type: none"> • water infrastructure 	Water <ul style="list-style-type: none"> • water infrastructure
Waste management <ul style="list-style-type: none"> • No waste collection in all households 	Waste management <ul style="list-style-type: none"> • No waste collection in all households 	Waste management <ul style="list-style-type: none"> • No waste collection in all households
Roads & transport <ul style="list-style-type: none"> • Storm water drainage • Access roads to the cemetery and maintenance of internal streets • Bus shelters • two low level bridges 	Roads & transport <ul style="list-style-type: none"> • regravelling of roads and maintenance of internal streets • Bus shelters • Four low level bridges • Paving phase 2 	Roads & transport <ul style="list-style-type: none"> • Access roads to the cemetery and maintenance of internal streets • Bus shelters • two low level bridges
Electricity <ul style="list-style-type: none"> • high masts lights 	Electricity <ul style="list-style-type: none"> • 40 x extensions • high masts lights 	Electricity <ul style="list-style-type: none"> • high masts lights
Housing & land <ul style="list-style-type: none"> • 53 RDP houses 	Housing & land <ul style="list-style-type: none"> • RDP houses 	Housing & land <ul style="list-style-type: none"> • 02 RDP houses
Job creation and livelihood <ul style="list-style-type: none"> • Job opportunities 	Job creation and livelihood <ul style="list-style-type: none"> • Job opportunities 	Job creation and livelihood <ul style="list-style-type: none"> • Job opportunities
Community facilities <ul style="list-style-type: none"> • Community hall and parks • Sports field 	Community facilities <ul style="list-style-type: none"> • Pension pay points shelters • Clinic 	Community facilities <ul style="list-style-type: none"> • Community hall and parks • Sports field

<ul style="list-style-type: none"> • Clinic • Library • ECD educational facilities • Classrooms- Masekane primary • Satellite police station 	<ul style="list-style-type: none"> • Library • ECD educational facilities • Classrooms- Mmalesiba secondary • Satellite police station 	<ul style="list-style-type: none"> • Clinic • Library • ECD educational facilities • Classrooms- Masekane primary • Satellite police station
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WARD PRIORITIES

- Water
- Waste management
- Roads
- Sanitation
- Job creation
- Educational facilities

WARD 7

BUTSWANA	TURKEY 1	TURKEY 2
Water <ul style="list-style-type: none"> • Reticulation 	Water <ul style="list-style-type: none"> • Water infrastructure 	Water <ul style="list-style-type: none"> • Upgrading of water pipes
Waste management <ul style="list-style-type: none"> • No waste collection in all households 	Waste management <ul style="list-style-type: none"> • No waste collection in all households 	Waste management <ul style="list-style-type: none"> • No waste collection in all households
Roads & transport <ul style="list-style-type: none"> • Storm water drainage • Access roads to the cemetery and maintenance of internal streets • Bus shelters • two low level bridges 	Roads & transport <ul style="list-style-type: none"> • maintenance of roads and internal streets 	Roads & transport <ul style="list-style-type: none"> • maintenance of roads and internal streets • low level bridge
Electricity <ul style="list-style-type: none"> • 29 x extensions • high masts lights 		Electricity <ul style="list-style-type: none"> • high masts lights
Housing & land <ul style="list-style-type: none"> • RDP houses 	<u>Housing & land</u> <ul style="list-style-type: none"> • 38 RDP houses 	<u>Housing & land</u> <ul style="list-style-type: none"> • 38 RDP houses
Job creation and livelihood <ul style="list-style-type: none"> • Job opportunities 	Job creation and livelihood <ul style="list-style-type: none"> • Job opportunities 	Job creation and livelihood <ul style="list-style-type: none"> • Job opportunities
Community facilities <ul style="list-style-type: none"> • Community hall and parks • Sports field • Clinic • Library 	Community facilities <ul style="list-style-type: none"> • Community hall and parks • ECD educational facilities • Satellite police station 	Community facilities <ul style="list-style-type: none"> • Community hall and parks • Sports centre • Secondary school

<ul style="list-style-type: none"> • ECD educational facilities • Classrooms- Molomahlapi secondary & Butswana primary • Satellite police station 		
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WARD PRIORITIES

- Water
- Waste management
- Sanitation
- Job creation
- Roads
- Recreational facilities

WARD 8

TURKEY 3	TURKEY 4	MAKGAUNG	TAMBO
Water <ul style="list-style-type: none"> • Upgrading of water pipes 	Water <ul style="list-style-type: none"> • Upgrading of water pipes 	Water <ul style="list-style-type: none"> • Reservoir in Mpumalanga section 	Water <ul style="list-style-type: none"> • Reticulation
Waste management <ul style="list-style-type: none"> • No waste collection in all households 	Waste management <ul style="list-style-type: none"> • No waste collection in all households 	Waste management <ul style="list-style-type: none"> • No waste collection in all households 	Waste management <ul style="list-style-type: none"> • No waste collection in all households
Roads & transport <ul style="list-style-type: none"> • maintenance of roads and internal streets • low level bridge 	Roads & transport <ul style="list-style-type: none"> • maintenance of roads and internal streets • low level bridge 	Roads & transport <ul style="list-style-type: none"> • maintenance of roads and internal streets • low level bridge-Sally crèche road • low level bridge-Matshilaneng • storm water drainage 	Roads & transport <ul style="list-style-type: none"> • Storm water drainage • Access roads to the cemetery and maintenance of internal streets • Bus shelters • two low level bridges
Electricity <ul style="list-style-type: none"> • high masts lights 	Electricity <ul style="list-style-type: none"> • high masts lights 	Electricity <ul style="list-style-type: none"> • 152 connections • high masts lights 	Electricity <ul style="list-style-type: none"> • 14 x extensions • high masts lights
<u>Housing & land</u> <ul style="list-style-type: none"> • 37 RDP houses 	<u>Housing & land</u> <ul style="list-style-type: none"> • 37 RDP houses 	<u>Housing & land</u> <ul style="list-style-type: none"> • 100 RDP houses 	Housing & land <ul style="list-style-type: none"> • 100 RDP houses
Job creation and livelihood <ul style="list-style-type: none"> • Job opportunities 	Job creation and livelihood <ul style="list-style-type: none"> • Job opportunities 	Job creation and livelihood <ul style="list-style-type: none"> • Job opportunities 	Job creation and livelihood <ul style="list-style-type: none"> • Job opportunities
Community facilities	Community facilities	Community facilities	Community facilities

<ul style="list-style-type: none"> • Community hall and parks • Sports centre • Secondary school 	<ul style="list-style-type: none"> • Community hall and parks • Sports centre • Secondary school 	<ul style="list-style-type: none"> • Community hall and parks • Sports centre • Secondary school 	<ul style="list-style-type: none"> • Community hall and parks • Sports field • Clinic • Library • ECD educational facilities • Classrooms- Molomahlapi secondary & Butswana primary • Satellite police station
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WARD PRIORITIES

- Water
- Waste management
- Job creation
- Roads
- Recreational facilities
- sanitation

WARD 9

<u>METZ</u>
Water <ul style="list-style-type: none"> • Upgrading of the dam • Reticulation and reservoir • Rehabilitation of six boreholes
Waste management <ul style="list-style-type: none"> • No waste collection in all households
Roads & transport <ul style="list-style-type: none"> • maintenance of roads and internal streets • low level bridge and road-Metz primary school • low level bridge and access road- Ramatau • low level bridge and road- Ga-Rakoma
Electricity <ul style="list-style-type: none"> • 245 households connections • High masts at the library, sports field
<u>Housing & land</u>

<ul style="list-style-type: none"> • 170 RDP houses
Job creation and livelihood <ul style="list-style-type: none"> • Job opportunities
Community facilities <ul style="list-style-type: none"> • Renovation of Community hall • Renovation and additional sporting codes at the Sports centre • Fencing of cemeteries • Health centre • Classrooms at Metz, Namahlola, Nareng, Ramatau, Malatladi and Rankagela schools • Library- upgrading of sewage system, books, leakages

WARD PRIORITIES

- Water
- Educational and recreational facilities
- Upgrading of cemeteries
- Roads facilities
- Sanitation
- electricity

WARD 10

MADEIRA	SOFAYA
Water <ul style="list-style-type: none"> • upgrading of reservoir at Kgorong river • upgrading of the dam next to Ntona Moraba • access of water by Sekgalabjang and Maangwako schools • uprooting of illegal connections • provision of water to households next to the show ground 	Water <ul style="list-style-type: none"> • Reservoir at Mabotana • Households connections at Mabotane
Waste management <ul style="list-style-type: none"> • No waste collection in all households 	Waste management <ul style="list-style-type: none"> • No waste collection in all households
Roads & transport <ul style="list-style-type: none"> • Gravel to tar – Mamarumo supermarket, Sekgalabjana school to Lefahla dam • Tar road from Sekororo hospital via Lekana school to Mounswana bridge • Gravel to tar – showground to Lekane school • Bridge –Dinko to Moushi area 	Roads & transport <ul style="list-style-type: none"> • Bridge- clinic to Mabotana • Gravel to tar – Shikwane to Matsikeng graveyard • Gravel to tar- industry to Mabotana

<p>Electricity</p> <ul style="list-style-type: none"> • Extensions- 108 x post connections 	<p>Electricity</p> <ul style="list-style-type: none"> • Mabotana and Madagascar settlements • 95 households connections • Streetlights and high masts
<p>Housing & land</p> <ul style="list-style-type: none"> • 100 RDP houses 	<p>Housing & land</p> <ul style="list-style-type: none"> • 100 RDP houses
<p>Job creation and livelihood</p> <ul style="list-style-type: none"> • Job opportunities 	<p>Job creation & livelihood</p> <ul style="list-style-type: none"> • Job opportunities
<p>Community facilities</p> <ul style="list-style-type: none"> • Community hall • Fencing of graveyard • Classrooms – Maangwako school(8&admin block), Lekane school (8&admin block), Sekgalabjane(8&admin block&library) and Molekeng ECD, Lerapame ECD and Matshika ECD each 4 classrooms 	<p>Community facilities</p> <ul style="list-style-type: none"> • Community hall • Fencing of the graveyard • Sekororo school (16 classrooms & admin block) • Ngwanamakhutswi school (8 classrooms, library & admin block)

WARD PRIORITIES

- Water
- Waste management
- Job creation
- Roads
- Electricity
- Educational facilities

WARD 11

<p>HLOHLOKWE</p>
<p>Water</p> <ul style="list-style-type: none"> • Water reticulation • Rehabilitation of the reservoir and boreholes
<p>Waste management</p> <ul style="list-style-type: none"> • No waste removal in all households
<p>Roads & transport</p> <ul style="list-style-type: none"> • Tickyline phase 2 • Ntsidikgolo-Newline-Jele road • Internal streets – Matselapata, Shikoane, Loss, Jele, Newline and Mekgatlong • Low level bridges- Mekgatlong, Tickline, Jele-

Hlohlokwe cemetery and Jele-Mosibudi
<p>Electrification</p> <ul style="list-style-type: none"> • 129 x households and post connections
<p>Housing & land</p> <ul style="list-style-type: none"> • 200 RDP houses
<p>Job creation & livelihood</p> <ul style="list-style-type: none"> • Community hall • Sports facilities • Cemetery • Mmakau primary – 4 x classrooms, admin block & 6 toilets • Mosibudu secondary- 3 x classrooms, admin block, laboratory and library • Timamogolo- admin block and 4 classrooms • Tjlatjala- 8 x classrooms and admin block • Seagotle secondary – 12 x classrooms, admin block, laboratory and library • ECD centres- Tjlatjala, Shikoane, Mekgatlong and Jele

WARD PRIORITIES

- Water
- Waste management
- Job creation
- Roads
- Sanitation
- Clinic
- Educational facilities

WARD 12

LORRAINE	BELVILLE
<p>Water</p> <ul style="list-style-type: none"> • Provision of water to the new extensions • Repair of broken pipes • Installation of electrical transformers on the new water pipes • Households connections • Repair of 2 water pumps 	<p>Water</p> <ul style="list-style-type: none"> • Repair of broken pipes • Households connections • Repair of 2 water pumps
<p>Waste management</p> <ul style="list-style-type: none"> • No waste collection in all households 	<p>Waste management</p> <ul style="list-style-type: none"> • No waste collection in all households
<p>Roads & transport</p> <ul style="list-style-type: none"> • Storm water drainage along the Lorraine road 	<p>Roads & transport</p> <ul style="list-style-type: none"> • Upgrading of internal roads

<ul style="list-style-type: none"> • Upgrading of internal roads • Gravel to tar- Lorraine to Bellville • 2 low level bridges 	<ul style="list-style-type: none"> • Gravel to tar- Lorraine to Bellville • Low level bridge
<p>Electricity</p> <ul style="list-style-type: none"> • Electrification of 75 households • Electrification of a water pump • Repair of streets lights 	<p>Electricity</p> <ul style="list-style-type: none"> •
<p>Housing & land</p> <ul style="list-style-type: none"> • 450 RDP houses 	<p>Housing & land</p> <ul style="list-style-type: none"> • Repair of the storm damaged houses
<p>Job creation & livelihood</p> <ul style="list-style-type: none"> • Archaar factory • Revival of poultry farm • Finalization of youth farming project • Capacity building for LED projects 	<p>Job creation & livelihood</p> <ul style="list-style-type: none"> • Archaar factory • Revival of poultry farm • Finalization of youth farming project • Capacity building for LED projects
<p>Community facilities</p> <ul style="list-style-type: none"> • Community hall • Sports facilities • Health facility • HIV/AIDS awareness campaigns • Shelter at social grants pay points 	<p>Community facilities</p> <ul style="list-style-type: none"> • Community hall • Sports facilities • Health facility • HIV/AIDS awareness campaigns • Opening of a new social pay point in Bellville

WARD PRIORITIES

- Farming
- Water
- Sanitation
- Job creation
- Waste management

WARD 13

OFCALACO	BALLOON	CALAIS
Water <ul style="list-style-type: none"> • Water reticulation 	Water <ul style="list-style-type: none"> • Maintenance of water infrastructure 	Water <ul style="list-style-type: none"> • Provision of water to the new settlement below Calais secondary • Repair of water pumps • Installation of electrical transformers on the new water pipes • Households connections • Repair of 2 water pumps
Roads & transport <ul style="list-style-type: none"> • Maintenance of roads 	Waste management <ul style="list-style-type: none"> • No waste collection in all households 	Waste management <ul style="list-style-type: none"> • No waste collection in all households
Waste management <ul style="list-style-type: none"> • Waste collection 	Roads & transport <ul style="list-style-type: none"> • Balloon-Moshate road • Low level bridge • Access roads (internal streets) 	Roads & transport <ul style="list-style-type: none"> • Storm water drainage along the Lorraine road • Upgrading of internal roads • Gravel to tar- Lorraine to Bellville • 2 low level bridges
Electricity <ul style="list-style-type: none"> • Access of electricity by farm workers 	Electricity <ul style="list-style-type: none"> • Streets light • 52 x households connections 	Electricity <ul style="list-style-type: none"> • Electrification of 40 households
Housing & land <ul style="list-style-type: none"> • RDP houses 	Housing & livelihood <ul style="list-style-type: none"> • 40 RDP houses 	Housing & land <ul style="list-style-type: none"> • 150 RDP houses
Job creation & livelihood <ul style="list-style-type: none"> • Decent work and improved working conditions • HIV/AIDS Programmes 	Job creation & livelihood <ul style="list-style-type: none"> • Job opportunities 	Job creation & livelihood <ul style="list-style-type: none"> • Revival of Calais bakery • Capacity building for brick making project • Capacity building for LED projects
Community Facilities <ul style="list-style-type: none"> • Clinic • Recreational facilities • Mobile Satellite police station • Educational facilities 	Community facilities <ul style="list-style-type: none"> • clinic 	Community facilities <ul style="list-style-type: none"> • Community hall • Sports facilities • Health facility • HIV/AIDS awareness campaigns • Shelter at social grants pay points

WARD PRIORITIES

- Water
- Roads infrastructure
- Job creation
- Waste management
- sanitation

WARD 14

MOSHATE	MAHLOMELONG	KANANA
Water <ul style="list-style-type: none"> • Maintenance of water infrastructure 	Water <ul style="list-style-type: none"> • Reservoir • Households connections 	Water <ul style="list-style-type: none"> • Provision of water
Waste management <ul style="list-style-type: none"> • No waste collection in all households 	Waste management <ul style="list-style-type: none"> • No waste collection in all households 	Waste management <ul style="list-style-type: none"> • No waste collection in all households
Roads & transport <ul style="list-style-type: none"> • Balloon-Moshate road • Low level bridge • Access roads (internal streets) 	Roads & transport <ul style="list-style-type: none"> • Bridge and road-Mahlomelong- Sofaya • Access bridge to the graveyard 	Roads & transport <ul style="list-style-type: none"> • Low level bridge • Access roads (internal streets)
Electricity <ul style="list-style-type: none"> • Streets light • 8 x households connections 	Electricity <ul style="list-style-type: none"> • 50 households connections 	Electricity <ul style="list-style-type: none"> • Streets light • 03 x households connections
Housing & land <ul style="list-style-type: none"> • 35 RDP houses 	Housing & land <ul style="list-style-type: none"> • 100 RDP houses 	Housing & land <ul style="list-style-type: none"> • 32 RDP houses
Job creation & livelihood <ul style="list-style-type: none"> • Job opportunities 	Job creation & livelihood <ul style="list-style-type: none"> • Job opportunities 	Job creation & livelihood <ul style="list-style-type: none"> • Job opportunities
Community facilities <ul style="list-style-type: none"> • Clinic 	Community facilities <ul style="list-style-type: none"> • community hall • fencing of graveyard 	Community facilities <ul style="list-style-type: none"> • clinic

WARD PRIORITIES

- Water
- Roads infrastructure
- Job creation
- Waste management
- Sanitation

This Developmental Analysis comprises of the technical analysis and needs. Both provide a proper understanding of the status quo in the municipality. Having undertaken the various analysis approach to issues (per sector, per social strata etc), the municipality has come to understand the strengths, weaknesses, opportunities and threats of its own municipal area. The needs and technical issues raised in this Developmental Analysis are critical for the way forward because they are the foundation on which strategies, projects and implementation are based. In this manner, outputs of the analysis phase serve as inputs for strategy formulation.

SECTION D. DEVELOPMENTAL STRATEGIES

4.0. INTRODUCTION

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

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

4.1. THE STRATEGIC INTENT OF MARULENG LOCAL MUNICIPALITY

An effective integrated planning review process which included a Strategic Planning session held on the 23rd- 25th November 2011 culminated into the review of the strategic intent which ultimately is a summary of what the municipality intends to achieve. The foundation established through strategic planning will assist Maruleng Local Municipality to focus all efforts and actions towards the attainment of the objectives identified, enabling the municipality to live up to the expectations of their communities.

4.1.1. VISION

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

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

This vision culminates from the following factors: The diverse cultural opportunities within the Maruleng Local Municipality area should be developed into tourist attractions. The agriculture sector growth, and processing opportunities together with that, motivates the opportunity for even more superseded agricultural sector growth and processing.

Maruleng Local Municipality’s vision compliments the vision of Mopani District Municipality, which is: “To be the food basket of Southern Africa and tourism destination of choice” as well as the other municipalities within the District area in order for the District as a whole to succeed.

4.1.2. MISSION

A Mission Statement portrays the municipality’s reason for existence; it maps out how the vision of Maruleng Local Municipality as an organization is going to be achieved.

The mission of Maruleng Local Municipality is:

“Maruleng Local Municipality is committed to the provision of basic services and the promotion of socio-economic development in an integrated and sustainable manner.”

This mission addresses the objectives of local government section 152 of the constitution and also supports the key provisions of the System Act that is to: “...provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that is affordable to all”

4.1.3. SLOGAN

A slogan is a memorable motto or phrase used in a repetitive expression of an idea or purpose. A slogan expresses the uniqueness of an organisation. The proposed slogan for Maruleng Local Municipality is:

“Wildlife Haven”

This slogan is informed by the fact that the municipality has the largest game/wild farming in the world as part of the municipal area. Many of these game farms are also situated adjacent to the Kruger National Park and therefore provides access to this renowned international natural resource.

4.1.4. VALUES

The values describe the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such it describes the business practices applied and the value placed on certain principles. The values Endeavour to reflect the culture that prevails or should prevail in a specific institution.

In the case of a municipality, the ethos focuses on the interrelationships between:

- Councillors to Councillors
- Councillors to Administration
- Councillors to Community
- Administration to Administration
- Administration to Councillors
- Administration to Community

To put the culture that must prevail in an institution such as a municipality, in perspective, the following must be kept in mind. The public surrenders its rights to councillors, thereby giving them the authority to represent them. In return the public expects councillors to maintain the services of the municipality.

To render these services councillors need expertise and personnel. The officials of the municipality have this expertise and on behalf of councillors they render municipal services to the public while being accountable to the council as their employer and the public as their clients.

On the other hand councillors take responsibility for the effectiveness of their employees, while being accountable to the public. Thus councillors and officials are in a partnership aimed at fulfilling the needs of the public. To make effective service rendering to the public possible, both councillors and officials, towards each other and within each group, must have a relationship based on mutual trust, respect and accountability.

The relationship between trade unions and officials/councillors has as its primary aim the negotiation of conditions of employment of trade union members. Councillors are the employers of trade union members. It is very important to remember that councillors and officials derive their powers from the public and as such are primarily accountable to the public.

Councillors are the custodians/guardians of the public interest and their main mission is the rendering of services to the public and acting in the best interests of the public.

The following values were identified from the interrelationships between Councillors to Councillors, Councillors to Administration, Councillors to Community, Administration to Administration, Administration to Councillors as well as Administration to Community:

Courtesy
Transparency
Commitment
Trustworthy
Accountability
Reliability
Accessible
Honesty
Respect
Professionalism

People's behavior is determined by our beliefs, values and attitude and so is the case with an organisation like the municipality.

4.2. LOCALISED STRATEGIC GUIDELINES

During July 2009 the newly elected National Government of South Africa published the Medium Term Strategic Framework 2009 – 2014 (MTSF) and as a result thereof, Maruleng Local Municipality need to ensure that the strategies developed should be linked and aligned to the intent as communicated by the national agenda. Following this, the Limpopo Employment Growth and Development Plan (LEGDP) was also approved during December 2009. The following table provides a matrix which can be used to understand the alignment of the strategy of Maruleng Local Municipality and the strategic objectives (MLM Strategic Objective) as contained and discussed elsewhere in this document to that of the national and provincial spheres of government. The matrix below goes even further to indicate the alignment of Maruleng Local Municipality's Strategic objectives to that of the newly developed objectives of the Department for Co-operative Governance and Traditional Affairs (COGTA). During the latter part of 2009 COGTA did a comprehensive audit and analysis on the state of local government in South Africa. The challenges identified through this process resulted in the development of a National Local Government Turnaround Strategy (NLGTAS) with specific objectives identified that needs to be achieved to improve the current state of local government.

Maruleng Local Municipality reviewed the strategic objectives as contained within their Integrated Development Plan and in addition to this the municipality also identified specific objectives to be achieved in support of the Local Government Turnaround Strategy and is contained in the table below as the Maruleng Turnaround Strategy objectives and initiatives. All of these relevant strategic priorities and objectives are displayed in relation to all the different strategies developed as discussed in the paragraph above.

The above-mentioned Strategic Priorities are responding to the identified Five Priority Areas and the 12 National Outcomes, which are:

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

Out comes

- Improved quality of basic education
- Long and healthy life for all South Africans
- All people in South Africa feel and are safe
- Decent employment through inclusive economic growth
- Skilled and capable work force to support inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable and sustainable rural communities with food security for all
- Sustainable human settlement and improved quality of household life
- A responsive, accountable, effective and efficient local government system
- Environmental assets and natural resources that are well protected and continually enhanced
- Create a better South Africa and contribute to a better and safer Africa and World
- An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship

MTSF	COGTA	LEGDP	MLM Strategic Objectives	NLGTAS	OUTCOME 9
Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods i.e. expenditure management		Ensuring more inclusive economic growth, decent work and sustainable livelihoods: to respond appropriately, promptly and effectively so that growth and decent employment as well as improvements in income security are reinforced and the sustainability of investments.	Grow the economy and provide livelihood	Strengthening partnerships between local government, communities and civil society	Implement the community work programme and cooperatives supported
Strategic Priority 2: Massive programme to build economic and social infrastructure i.e. infrastructure investment programme, public transport infrastructure, low-cost and affordable housing, improving provincial and local government capacity, health, education, library, sporting, recreation.	Fostering Development Partnerships, Social Cohesion and community mobilisation	Economic and social infrastructure: infrastructure investment programme aimed at expanding and improving social and economic infrastructure in order to increase access, quality and reliability of public services and to support economic activities, while considering environmental sustainability and pursuing maximum employment impact.	Improve community well-being through accelerated service delivery		Improved access to basic services Actions supportive to human settlement outcomes
Strategic priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security i.e. land reform policies, agricultural production, rural livelihoods and food security, service delivery, rural transport,	Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive	Rural development, food security and land reform: to develop and implement a comprehensive strategy of rural development that will be aimed at improving the quality of life of rural households, enhancing the country's food security through a broader base of	Plan for the future	Ensure that municipalities meet basic needs of communities	Implement a differentiated approach to municipal financing, planning and support

MTSF	COGTA	LEGDP	MLM Strategic Objectives	NLGTAS	OUTCOME 9
revitalisation of rural towns, support non-farm economic activities		agricultural production, exploiting the varied economic potential that each region of the country enjoys			
Strategic Priority 4: Strengthen the skills and human resource base i.e. adequate basic services (water, sanitation, electricity to schools; access to facilities such as libraries, classrooms and laboratories.		Access to quality education: to focus on skills and education system towards the delivery of quality outcomes	Develop and retain skilled and capacitated workforce	Improve functionality, performance and professionalism in municipalities	Improve administrative capacity
Strategic Priority 5: Improve the health profile of all South Africans i.e. filling of critical vacant posts, improving the national emergency medical (ambulance) service model, implement Comprehensive Plan for the Treatment, Management and Care of HIV and AIDS	Fostering Development Partnerships, Social Cohesion and community mobilisation	Improved health care: to transform health system, improve quality of care and public facilities, boost human resources and set up the fight against HIV and AIDS, TB and other communicable diseases, as well as life style and other causes of ill-health and mortality.	Effective and efficient community involvement	Strengthening partnerships between local government, communities and civil society	Deepen democracy through a refined ward committee model
Strategic Priority 6: Intensify the fight against crime and corruption i.e. fight against crime and corruption in the public and private	Strengthen Accountability and Clean Government	Fighting crime and corruption: to curb levels of crime and corruption.	Become financial viable	Improve national and provincial policy, support and oversight to local government	Single window of coordination
Strategic Priority 7: Build cohesive, caring and sustainable communities i.e. development and strengthening of community		Cohesive and sustainable communities: the meet the target of halving poverty and unemployment by 2014, and, in conjunction with other	Effective and efficient community involvement		

MTSF	COGTA	LEGDP	MLM Strategic Objectives	NLGTAS	OUTCOME 9
organisations such as school governing bodies, community policing forum, ward committees,		priorities, to strengthen human capabilities, promote shared values and social solidarity and strive to reduce overall inequalities.			
Strategic Priority 8: Pursuing African advancement and enhanced international co-operation	Improving the developmental capability of the Institution of Traditional Leadership	Creation of a better Africa and a better world: ensure that foreign relations contribute to the creation of an environment conducive to economic growth and development domestically, within Africa and in other developing countries.	Develop partnerships	Build clean, responsive and accountable local government	Single window of coordination
Strategic Priority 9: Sustainable Resource Management and use	Accelerating Service Delivery and supporting the vulnerable	Sustainable Resource Management and use: diversification of the energy mix in pursuit of renewable energy alternatives and the promotion of energy efficiency, enforcing a zero tolerance approach to illegal and unsustainable food production, and promoting sustainable water use and preserving quality of drinking water	Develop and retain skilled and capacitated workforce	Ensure that municipalities meet basic needs of communities	Implement a differentiated approach to municipal financing, planning and support

MTSF	COGTA	LEGDP	MLM Strategic Objectives	NLGTAS	OUTCOME 9
<p>Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions i.e. Improving the capacity and efficacy of the state, improving the delivery and quality of public services, entrenching a culture and practice of efficient, transparent, honest and compassionate public service and building partnership with society and strengthening democratic institutions</p>	<p>Accelerating Service Delivery and supporting the vulnerable Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive</p>	<p>A developmental state, including improvement of public services: Improving the capacity and efficacy of the state, improving the delivery and quality of public services, entrenching a culture and practice of efficient, transparent, honest and compassionate public service and building partnership with society and strengthening democratic institutions.</p>	<p>Develop and retain skilled and capacitated workforce</p>	<p>Ensure that municipalities meet basic needs of communitiesBuild clean, responsive and accountable local governmentStrengthening partnerships between local government, communities and civil society</p>	<p>Improve administrative capacity</p>

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

4.2.1. Localised “spatial” Strategic guidelines

The analysis of the municipal spatial reality leads to the conclusion that the municipality should focus on the following:

- General improvement of basic roads, water and electricity infrastructure and elimination of services backlogs in the rural villages
- Promotion and facilitation of tourism related economic activity by accommodating private sector investment in and the development of game reserves, game lodges, tourism related manufacturing and trade, and hospitality developments
- Provide incentives for private sector investment in agriculture value added processing in cooperation with the District Municipality as well as Provincial departments and agencies.

The tables below aligns the municipal SDF to the NSDP and PGDS

Table 24: application of NSDP Principles to Maruleng spatial Development

NSDP Principle	Focus Area	Comments
Promote and encourage economic growth	Hoedspruit Villages Tourism Agriculture	While economic growth applies to the entire municipal area, the focus must be on existing areas where people live, as well as on the tourism and agricultural sectors of the municipal economy, which have the greatest growth potential Because of the high level of unemployment and lack of economic opportunities in the rural villages, measures are required to stimulate economic growth in the villages
Create a framework for the provision of basic services	Rural villages	The need for basic services is greatest in the rural villages

NSDP Principle	Focus Area	Comments
Focus public spending on localities of economic growth and areas of greatest potential to attract private sector investment	Hoedspruit Rural villages	Hoedspruit, the only urban node in Maruleng, is growing rapidly Public spending on infrastructure in Hoedspruit must keep pace in development needs Public spending in rural villages must be focused on a few strategic locations to stimulate and attract private sector investment. This can be achieved by concentrating investment in strategically located activity nodes
Promote social and human development with the aim of reducing poverty	Rural villages	The focus area is the rural villages, where the majority of the population resides. The villages are characterized by low employment and hence large numbers of people who live in poverty
Direct infrastructural investment to corridors and nodes	Hoedspruit Rural villages Main roads	Infrastructure in Hoedspruit must keep pace with the rapid development of the town Infrastructure investment in the villages must be focused on the provision of basic service. At the same time, infrastructural investment must be focused on strategically located nodes to attract and stimulate private sector investment

Table 25: Application of LEGDP objectives to Maruleng spatial development

LEGDP Objectives	Developmental	Maruleng Focus Area	Comments
Ensuring more inclusive economic growth , decent work and sustainable livelihoods		Entire Maruleng	Improved quality of life requires economic growth. This requires capital investment in infrastructure in areas where people live, as well as on tourism and agricultural sectors of the municipal economy, which have the greatest growth potential High level of unemployment and lack of economic opportunities require

LEGDP Objectives	Developmental	Maruleng Area	Focus	Comments
				measures to stimulate economic development of the rural villages
Economic and social infrastructure		Rural villages Hoedspruit Agriculture Tourism		Economic growth and the associated job creation, innovation and competitiveness can be attained by concentrating investment on Maruleng's strengths, which are tourism and agriculture Considering the high level of unemployment, growth in tourism and agriculture alone will not be sufficient. The economic base of the rural villages needs to be expanded
A developmental state, including improvement of public services		Municipal Council		The municipality must be sufficiently staffed and funded to enable it to fulfill its mandate and functions Institutionally the municipality has a critical role in ensuring that capital investment in infrastructure keeps pace with the development needs, to ensure the delivery of basic services, to direct public spending to rural villages and strategic locations to stimulate and attract private sector investment
Rural development, food security and land reform		Maruleng villages	rural	The focus area is rural villages, where the majority of the population resides. The villages are characterized by low employment and hence large numbers of people live in poverty
Creation of a better Africa and better world		Maruleng		Regional integration is dependent on economic activity and growth. In Maruleng, the drivers of regional integration are agriculture and tourism Improving the economic base of the rural villages, which means increased economic activity, will further improve regional integration.

4.2.2. Localised “Environmental” strategic guidelines

The rationale behind having localised environmental guidelines is to ensure that environmental features and places are taken into consideration when strategies and projects are planned.

The municipality continues to experience the problems of air and water pollution, deforestation etc. Therefore, the municipal strategies and projects have to comply with the principle of sustainable development process that would balance the economic and developmental needs of communities with sound ecological and cultural management

An Environmental scoping report based on Environmental Impact Assessment (EIA) and Heritage Impact Assessment (HIA) should be compiled during the planning of new projects that indicates the impact on the environment and cultural heritage sites.

4.2.3. Localised “Economic” strategic Guidelines

The purpose of the localised economic strategic guidelines is to ensure that economic development aspects in general and local economic development (LED) strategies in particular are taken into consideration when strategies are designed and projects are planned. The municipality is engaged in LED activities to enhance life in its jurisdiction through the creation of jobs and alleviation of poverty.

Maruleng has a potential in terms of tourism, agriculture and mining and trade to the lesser extent. The municipality has many Small Micro Medium Enterprises (SMMEs) that needs the support of the municipality. The municipality should focus on creating conducive environment for the SMMEs to ensure that they develop and grow. These include provision of business infrastructure (e.g. stalls), finance, technical support etc. The support should be biased towards youth, women and people with disabilities.

4.2.4. Localised “Poverty Alleviation and Gender Equality” Strategies Guidelines

The purpose of developing localized poverty alleviation and gender equality strategic guidelines to ensure that poverty alleviation and gender equity policies are applied when strategies are designed and projects are planned. The municipality is characterized by high rate of poverty. It is imperative that the municipality should promote poverty alleviation in communities and ensure a safety net to the most vulnerable.

4.3. STRATEGIC KEY PERFORMANCE AREAS

The government strategic priorities for the current term of Local Government as outlined in State of the Nation Address gave municipalities a mandate to, among other things;

- Further acceleration of economic growth and development;
- Speeding up the construction of infrastructure;
- accelerate universal access to water, sanitation and electricity with access to all by 2014,
- Improving the capacity of Local Government for a more sustainable and reliable service delivery

On the basis of a detailed analysis of some of the main lessons arising from the first term of local government, three overarching strategic priorities for the next term of Local Government were determined as follows:-

- Mainstreaming hands-on support to Local Government to improve municipal governance, performance and accountability;
- Addressing the structure and governance arrangements of the State in order to better strengthen, support and monitor Local Government; and
- Refining and strengthening the policy, regulatory and fiscal environment for Local Government and giving greater attention to the enforcement measures.

The first Strategic Priority of Mainstreaming hands on support to Local Government summarizes government's intention to combat the two main problems that underlie the performance of municipalities namely; poor capacity and inadequate accountability mechanisms. Below is a summary of the various current challenges identified by government in different key performance areas (KPA's):

KPA 1 – Municipal transformation and Institutional Development

- Core municipal systems not established or implemented e.g. IDP's, Performance management Systems. Challenges in the areas of financial management, programme management, engineering and organisational development. Poor municipal management capacity and capability and high vacancy levels, competency framework etc

KPA 2 – Basic Service Delivery

- Improving access to clean water, electricity, free basic services, bucket system etc. Slow pace and poor quality of services delivered and backlogs emerge as one of the critical challenges.

KPA 3 – Local Economic Development

- High levels of poverty due to unemployment and poor quality LED strategies and scarcity of municipal LED specialists

KPA 4 - Financial Viability and Financial Management

- Inadequate billing, debt management and credit control systems and poor municipal financial management capacity and systems. Low revenue base due to high levels of indigents.

KPA 5 – Good Governance and Public Participation

- Instability within and between political and administrative domains

- It is accepted that a local municipality should maximise the resources available to it in order to facilitate development in its area. Municipalities should exist primarily to ensure that practical resources are delivered to improve the quality of life of people living in the municipal area. The municipality can do this by facilitating or by directly delivering capital development such as infrastructure, maintenance services and community facilities.
- It is important to organise and effectively utilise the internal resources available to a municipality. However, this is not enough. Municipalities are also reliant on a range of external stakeholders, both governmental and non- governmental, to permit them to deliver their prioritised developmental programmes. It is crucial to mobilise and properly structure the municipality's relationships with these external resources or the implementation of development will be greatly inhibited. The municipality must consciously, proactively and strategically identify and access these resources in order to ensure that it achieves its developmental mandate.

4.4. BALANCED SCORECARD METHODOLOGY

The Balanced Scorecard methodology is just one of the tools and methods used whereby an organisation can develop a strategy and align operations and activities to the strategy.

The Balanced Scorecard is a unique approach to strategic management that was developed in the early 1990's by Drs. Robert Kaplan and David Norton and is a format for describing activities of the municipality through a number of measures for each of four perspectives (Community Satisfaction, Financial Results, Internal Processes and Learning and Growth).

It is a management system (not only a measurement system) that enables organisations to clarify their vision and strategy and translate them into action. It provides feedback around both the internal business processes and external outcomes in order to continuously improve strategic performance and results. When fully deployed, the balanced scorecard transforms strategic planning from an academic exercise into the nerve centre of an enterprise. The strategy map, development of strategic objectives, KPAs, results, indicators, programmes and projects were all developed in line with the Balanced Scorecard Methodology.

4.5. STRATEGY MAP

As part of the Balanced Scorecard methodology a strategy map is used to develop a picture of the strategy of the municipality. It depicts the objectives in support of the strategy in terms of different perspectives, namely the learning perspective, institutional perspective, the financial and the customer perspective. This step in strategy formulation acts as the integration of strategy and operational planning. The following are the most important benefits of developing a strategy map:

- It focuses on the most important institutional processes that need to be addressed;

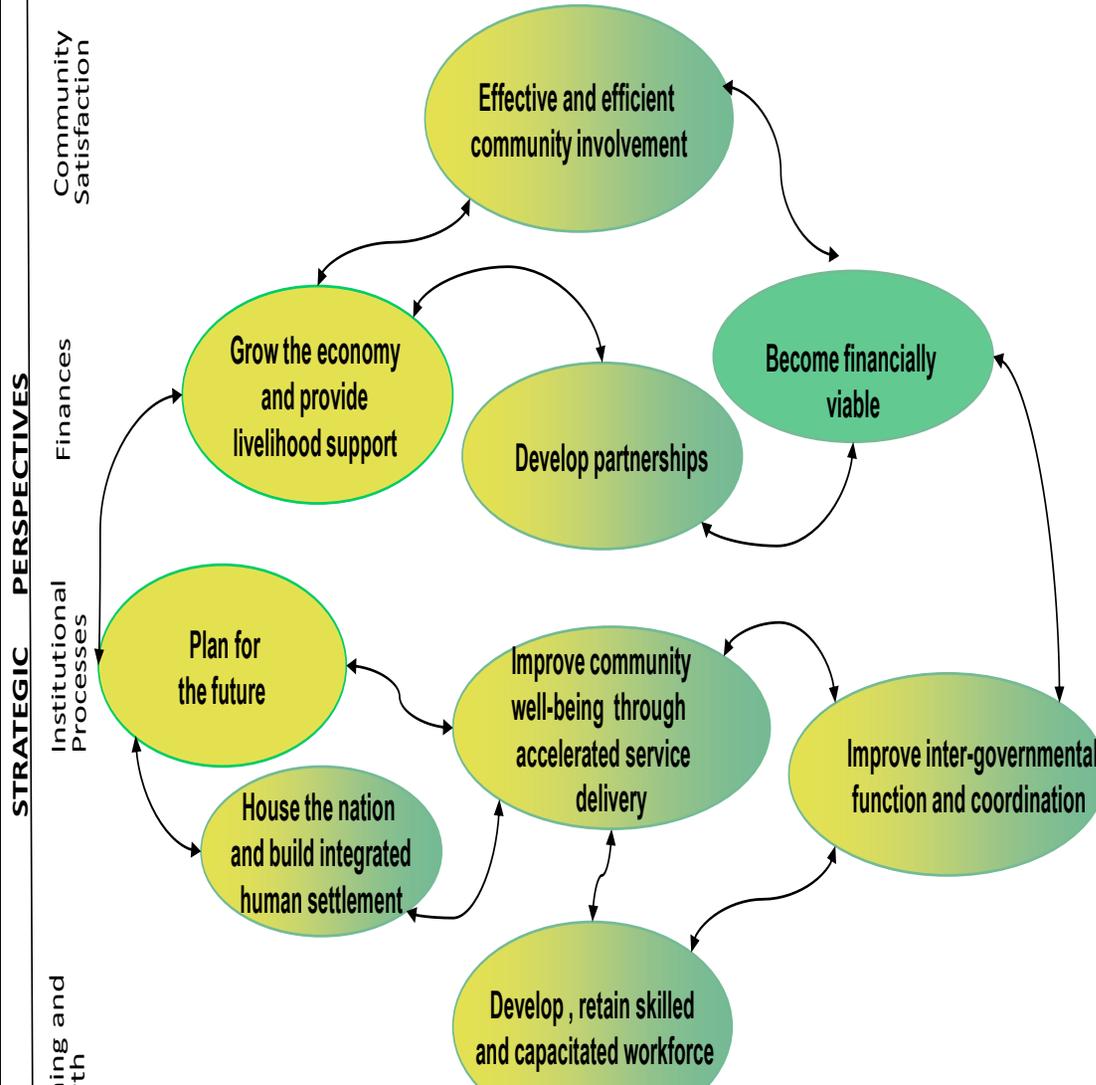
- It combines a growth strategy as well as a productivity strategy to be sustainable;
- It creates a foundation to be innovative;
- It focuses on both the tangible as well as intangible
- The Strategy Map's methodology is aimed to steer away from a sectoral approach to ensure integrated development of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

The strategy map leads to the development of Scorecards at different levels that will be used as the management tool whereby planning, implementation, monitoring, review measurement and assessment can be facilitated. This approach aims to ascertain whether the Maruleng Local Municipality has made any progress towards attainment of its strategies and the objectives as identified. A good strategy map focuses on the strategic logic between cause and effect relationships and between current activities and long-term success. The revised strategy map is shown in the picture below:

Maruleng Local Municipality

"To be a powerhouse of socio-economic development through sustainable and integrated agriculture and tourism"

"Wildlife Haven"



The strategy map identifies the objectives that Maruleng Local Municipality will aim to achieve. The strategy map clearly indicates the two different strategies - growth and excellence – through the colours used for the different strategic objectives.

4.6. STRATEGIC OBJECTIVES

Using the perspectives of the Balanced Scorecard Methodology, the Strategy Map was developed by focusing on the Learning and Growth Perspective as point of departure:

- **Develop and retain skilled and capacitated workforce** – In order for Maruleng Local Municipality to be able to deliver on its constitutional mandate there is a need to put in place a viable and practical workplace skills plan which will in result in the development of a strategy whereby skilled and capacitated employees will enable the municipality to deliver on their objectives and plans. Critical for the municipality is also to retain those employees who have been trained and capacitated and not to lose them to larger municipalities and other sector departments.

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

- **Plan for the future** – In order for the municipality to achieve its vision, it needs to focus on planning to ensure co-ordination of all sector plans to avoid duplication of efforts and conflicting goals. The planning and implementation cycles within the municipality should be seamlessly integrated and efforts should be focused on to more effectively manage information, including the identification and determination of baseline information and smart application of information to achieve results.
- **Improve community well-being through accelerated service delivery** - In order to become an effective and efficient area, urgent attention needs to be paid to the provision of services (as per the constitutional requirements) to improve the accessibility of services to all members within the municipal area.
- **Build effective and efficient Organisation** – To improve effectiveness and efficiency, standardised policies and procedures need to be established within the municipality. This will lead to open and transparent decision-making and sound governance practices.

Improved effectiveness and efficiency within the municipality will advance the utilisation and allocation of financial resources:

- **Become financially viable** – The municipality needs to improve its financial position to ensure optimal utilisation of financial resources and thereby becoming financially viable to ensure sustainable service delivery to the communities.
- **Develop partnerships** – The municipality will not be able to achieve financial viability on its own. Partnerships will have to be developed with private enterprises, NGO's and other agencies with a view to increasing its financial viability.
- **Grow the economy and halve unemployment** – As a result of the high unemployment rate within the municipal area, special emphasis should be placed on local economic development and job creation initiatives.

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

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

4.8. OUTCOMES

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

DPLG KPA	Outcome 9	Strategic Objectives
Municipal Transformation and Organisational Development	Implementation of differentiated approach to planning, financing and administration. Administrative and financial capability	Plan for the future Develop and retain skilled and capacitated workforce
Basic Service Delivery	Improved access to basic services	Improve Community well-being through accelerated service delivery
LED	Community works programme	Grow the economy and provide livelihood Develop partnerships
Municipal Financial Viability and Management	Administrative and financial capability	Become financially viable
Good Governance and Public Participation	Deepen democracy through refined ward committee system	Effective and efficient community involvement

Table 3: COGTA Key Performance Areas and Strategic Objectives

4.9. OPERATIONAL STRATEGIES

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

The operational strategies are represented below in terms of the different KPA's as mentioned previously, but due to the fact that the Integrated Development Plan should be implemented within a specific spatial area within the borders of South Africa all of this should be linked to the Spatial Rationale within which planning takes place.

SPATIAL RATIONALE

STRATEGIC OBJECTIVE: PLAN FOR THE FUTURE

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Formalisation of settlements	Ensure that settlements are formalised	Sustainable development	% of settlement formalised	Formalisation of settlements	Enhance infrastructure planning	Monitor compliance to SDF
Acquisition of land	Ensure that land is acquired for development	Sustainable development	Number of hectares acquired	Acquire land	Land development	Land developed
Township establishment/demarcation of sites	Ensure that sites are demarcated	Sustainable development	Number of sites demarcated	Demarcation of sites	Township establishment	Township establishment

BASIC SERVICE DELIVERY

STRATEGIC OBJECTIVE: COMMUNITY WELL-BEING AND ACCELERATED SERVICE DELIVERY

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Indigents	To ensure that households that	Improve quality of life for the poorest	% households living below R1100	Analysis of the indigent register to establish status	Awareness Campaigns on indigent register	Regular updating of indigent register and

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
	qualify as indigent households are registered on the indigent register of the municipality	of the community	per month	quo		campaigns
Environmental Health and waste management	To provide a safe, healthy and sustainable environment	A safe and healthy living environment for all community members	% reduction in pollution	Development of standards instrument	Implementation of standards instrument	Total environmental quality management
Sports, Arts and Culture	To ensure a mental and physical healthy	A mental and physical healthy community	% community satisfaction with quality of life	Establish status quo on sports, arts, and culture activities in the municipality	Promotion of sports, arts and culture activities in the municipality. Support district, provincial and national events.	Promotion of sports, arts and culture events in facilities in the municipality.
Disaster Management	To prevent loss of lives and infrastructure due to disasters	Safe and secure society	% reduction of community members affected by	Development of Disaster Management Plan	Implementation of DMP and annual review.	Annual review DMP. Ensure that identified risks are included in the plan ensure preparedness according to DMP
Safety and Security	To ensure safe and secure communities	Safety and secure society	% reduction in crime in the municipality	Assessment of status quo of safety and security in the municipality	Develop Safety and Security Plan	Implementation of the plan
Youth Development	To ensure quality of life for youth through national, provincial, municipal youth initiatives	Improve quality of life for youth	% increase in participation by youth in municipal initiatives and mainstream programmes	Establish status quo of youth activities within the municipal area	Ensure that the municipal activities are aligned to National, Provincial and District programmes.	Intensify the involvement of youth in these initiatives and programmes
Disability Development	To ensure quality of life Of people with disabilities	Improve quality of life for people with disabilities	% increase in participation by people with disabilities in	Establish status quo of activities of people with disabilities within the municipal area	Ensure that the municipal activities are aligned to National, Provincial and District programmes.	Intensify the involvement of people with disabilities in these initiatives and programmes

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
	through national, provincial, municipal youth initiatives		municipal initiatives and mainstream programmes			
Gender Development	To ensure that gender equality is promoted through national, provincial, municipal initiatives	Increased gender equality	% increase in participation of communities in gender municipal initiatives and mainstream programmes	Establish status quo of National, Provincial and District initiatives in the municipal area	Ensure that the municipal activities are aligned to National, Provincial and District programmes.	Intensify the support and promotion of gender equality in the municipality.

STRATEGIC OBJECTIVE: COMMUNITY WELL-BEING AND ACCELERATED SERVICE DELIVERY

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Free Basic Services	To ensure that indigent households have access to basic services	Improve quality of life for all community members	% increase of indigent households that have access to free basic services	Establish backlog of provision of FBS to indigent households in the municipality. Develop strategies on how to deliver FBS to indigent households.	Implement strategies to ensure that all indigent households have access to FBS	Implement strategies to ensure that all indigent households have access to FBS
Provision of basic services	To ensure that all households have access to basic services	Improve quality of life for all community members	% increase of households with access to basic services	Establish backlog for water, sanitation, waste and electricity. Eradicate basic services backlogs equal or earlier than national targets	Enhance partnerships to speed up eradication of backlogs. Eradicate basic services backlogs equal to or earlier than national targets	Eradicate basic services backlogs equal to or earlier than national targets
Water and	To ensure that all	All households have	% increase of	Establish status quo of	Monitor and co-ordinate	All households have

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Sanitation services	households have access to basic level of water and sanitation	access to basic level of water and sanitation	households with access to basic water and sanitation	provision of water and sanitation to all households. Develop strategies and liaise with MDM on how basic water and sanitation will be provided to all households by 2014	implementation of strategies and projects to ensure attainment of the targets for eradication of water and sanitation backlogs	access to water and sanitation by 2014
Roads and Storm water	To ensure that households have access to road and transport	All households have access to roads and transport within the municipal area	% increase to access to roads with proper storm water system	Development of Roads and Storm water Management systems to assist in managing the provisioning of roads infrastructure	Implementation of the Road and Storm water management systems	Increase the accessibility of communities through provisioning of sustainable and maintained roads and storm water infrastructure
Public Transport	To ensure that households have access to public transport	All households have access to public transport within the municipal area	% increase to access to public transport	Establish backlog on accessibility to public transport. Develop Integrated Transport Plan with strategies to eradicate road backlog by 2020	Implement ITP. Implement strategies to eradicate backlog by 2020	Implement strategies to eradicate backlog by 2020
Energy	To ensure that all households have access to electricity	All households have access to electricity by 2014	% increase in access to households to electricity	Establish status quo on provision of electricity to all households. Develop strategies on how electricity will be provided to all households by 2014	% of households have access to electricity by 2012	All households have access to electricity by 2014
Waste management	To ensure that all households have access to waste removal	All households have access to waste removal	% increase in households that have access to waste removal	Establish status quo on waste removal. Develop plans to ensure that all households have access to waste removal by 2014	Implement plans to provide all households with waste removal by 2014	Implement plans to provide all households with waste removal by 2014
Housing	To ensure that all households have access to proper and safe housing	All households live in at least RDP standard of housing	% increase in households that have access to at least RDP standard housing	Establish status quo of housing in the municipality and liaise DLG&H housing units to eradicate backlog	Liaise with DLG&H housing units to eradicate backlog	liaise DLG&H housing units to eradicate backlog

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Maintenance and upgrading of municipal assets	To ensure maintenance and upgrading of municipal assets	Increase lifespan of municipal assets	% maintenance budget spent(R-value budget allocated for maintenance/R-value maintenance budget spent)	Develop Infrastructure Asset Management Plan. Expenditure on infrastructure maintenance is in line with national norms and standards by 2011	Functional assessment for all infrastructures. Expenditure on infrastructure maintenance is in line with national norms and standards by 2011	Maintenance and upgrading of municipal assets according to Infrastructure Asset Management Plan. Expenditure on infrastructure maintenance is in line with national norms and standards by 2011
MIG	To ensure optimum utilization of MIG	Sustainable capital projects for improved quality of life for all community members	% MIG budget allocation spent	Projects costed and prioritized. Project plans approved and monitored	Monitoring of projects plans to ensure that MIG is spent accordingly	Monitoring of projects plans to ensure that MIG is spent accordingly

LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: GROW THE ECONOMY AND PROVIDE LIVELIHOOD SUPPORT

Programme	Sub-programme	Programme objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
LED		To alleviate poverty through LED projects and initiatives	Employment for all employable community members	% decrease in unemployment, 30% of capital projects are EPWP projects	Analysis of status quo of local economic development. Develop strategies/ plans to ensure local economic development in the municipal area	Implementation, monitoring and review of strategies/plans.	Labour intensive initiatives of the municipality have 90% local labour
	Agriculture	To alleviate poverty through agriculture projects and initiatives	Increased employment through agricultural initiatives	# of jobs created through agricultural initiatives	Establishment of agricultural forum. Identify agricultural projects and farmers that need assistance. Develop strategies on how emerging farmers could be assisted and agricultural initiatives implemented	Establish partnerships for transfer of skills to emerging farmers. Establish partnerships for agricultural initiatives. Develop partnerships with agricultural businesses to promote agriculture in the area	Establish partnerships for transfer of skills to emerging farmers. Establish partnerships for agricultural initiatives. Develop partnerships with agricultural businesses to promote agriculture in the area
	Tourism	To alleviate poverty through tourism	Increased employment	# of jobs created through	Intensify the functionality of	Promote tourism and	Liaise with all stakeholders

		projects and initiatives	through tourism initiatives	tourism initiatives	Tourism Forum. Identify all tourism operators in the municipality both established and emerging. Develop tourism strategy. Establish partnerships.	establish linkages with lodges	and integrate their implementation plans within the tourism strategy. Mobilize funding for the emerging operatives
	Enterprise Development	To alleviate poverty through enterprise development projects and initiatives	Increased employment through enterprise development initiatives	# of jobs created through enterprise development initiatives	Establish status quo. Development of SMME's and local service providers' support programmes. Establishment partnerships with established businesses.	Implementation of programmes to support of SMME's and local service providers.	Monitoring and evaluation and sustaining the intervention
Marketing		To promote the municipality in South Africa and internationally to ensure economic growth	Successful promotion of Maruleng Municipal Area	% increase in investment in the area.	Establish status quo of communication utilized for promotion of the municipality. Develop strategies according to status quo to promote the municipality.	Promote the municipality and develop marketing initiatives	Promote the municipality and develop marketing initiatives

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: EFFECTIVE AND EFFICIENT COMMUNITY INVOLVEMENT AND IMPROVE INTER-GOVERNMENTAL FUNCTION

Programme	Programme objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Inter-governmental relations	To establish and develop sound inter-governmental relations	Good governance and sustainable partnerships	% increase in sustainable co-operative governance index, degree of integration between the municipality and other government spheres in the delivery of critical programmes and initiatives	Identify and engage prospective partners. Establish status quo on the implementation of critical programmes through IGR structures	Establishment of sustainable economic partnerships. Facilitate integration of delivery of critical programmes	Evaluate the impact of the partnership. Continuous identification and establishment of partnerships. Achieve full integration of the delivery of critical programmes by 2015.
Public Participation and Ward Committees	To facilitate structured participation in Council Participation	Effective community participation	# of structures participating in council activities	Conducting stakeholder analysis. Mobilizing structures. Development of public participation programme	Intensifying public participation. Capacity building	Intensify public participation and capacity building

Programme	Programme Objectives	Programme Results	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Governance and Administration	Corporate Governance	Unqualified audit report	% reduction in audit queries	Internalize organisational policies and implement management/council decisions timeously. Ensure that identified risks Assessment are minimized and addressed.	Update existing policies and develop new policies. Enterprise Risk Assessment annually. Ensure review of risk assessment.	Ensure that Skilled personnel are retained and rewarded. Annual review of Enterprise Risk assessment. Ensure that identified risks are minimized and addressed.

Programme	Programme objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
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Information management, Research and Development	To ensure proper data management and record keeping	Improved record keeping and data collection	# of reports submitted Council Committees established in terms of the MSA and MFMA	Validate and consolidate data. Develop systems to collect information. Continuous update of information.	Establishment of Research Unit	Enhance supervision on record data keeping and collection.
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Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Governance and Administration	Corporate Governance	Unqualified audit report	% reduction in audit queries	Internalize organizational policies and implement management/council decisions timeously. Ensure that identified risks Assessment are minimized and addressed	Update existing policies and develop new policies. Review Enterprise Risk assessment annually. Monitor and report. Ensure review of risk assessment. Ensure that identified risks Assessment are minimized and addressed	Ensure compliance to policies, timeous implementation of resolutions, constituent adherence to policies

FINANCIAL VIABILITY

STRATEGIC OBJECTIVE: BECOME FINANCIALLY VIABLE

Programme	Programme objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Expenditure and budget management	To manage the financial affairs of the municipality to ensure financial	To ensure expenditure within budget to become financially sustainability	% decrease in municipal budget variance	Draft budget within benchmark set by National Treasury within guidelines from MFMA. Ensure budget is totally aligned to	Draft budget within benchmark set by National Treasury within guidelines from MFMA. Ensure budget is totally aligned to	Continuously keep in line with the guidelines and constantly increase revenue within the parameters set.

Programme	Programme objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
	viability			IDP.	IDP	
Revenue Enhancement	To increase revenue to become financially sustainable	Improve revenue generation mechanisms and reduce risks to become financially sustainable	% increase in R-value revenue collection	Implementation of revenue collection strategy, assess the impact of the strategy	Review revenue collection strategy. Ensure revenue enhancement strategy includes measures to decrease municipal debt	Ensure cost recovery and credit control. Implement measures to reduce municipal debt
Supply Chain Management	To ensure that procurement processes are 100% within legislation, transparent and equitable	Increase equitable and transparent supply chain procedures to ensure good governance	Supply chain procedure compliant to legislation	Ensure compliance with legislation and maintain service level with all departments. Structuring of committees in line with MFMA	Streamline and optimize procedure processes	Deliver optimal supply chain management services to all departments in line with departmental needs
Investment	Financial mobilization	Increased financial resources	Amount of money generated through investment	Implementation of the policy. Ensure that investment is made with credible financial institutions.	Proceeds from such investments are utilized for infrastructure development. Continuous investment.	Proceeds from such investments are utilized for infrastructure development. Continuous investment

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: PLAN FOR THE FUTURE

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Planning and Development	To ensure that all planning and development is done according to SDF	Credible IDP	The degree to which the municipality programmes, projects and initiatives respond to the needs and	Assessment of the municipal IDP. Capacity building of IDP drivers. Improve service delivery such that all programmes, projects and initiatives make a positive impact on the communities as per the identified needs	Assessment of the municipal IDP. Capacity building of IDP drivers. Improve service delivery such that all programmes, projects and initiatives make a positive impact on the communities as per the identified needs	Continuous IDP monitoring through PMS. Improve service delivery such that all programmes, projects and initiatives make a positive impact on the communities as per the identified needs and priorities

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			priorities of its communities	and priorities.	and priorities.	

STRATEGIC OBJECTIVE: DEVELOP AND RETAIN SKILLED AND CAPACITATED WORKFORCE

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Capacity building and training	To ensure a skilled and capacitated work	Skilled workforce	% increase in supervisor satisfaction	Conduct skills and competency profiling. Develop training programmes to address competencies in organization. Monitor and evaluate the impact training.	Ensure people are training according to competency assessment and skills audit	Ensure that skilled personnel are retained and rewarded. Annual review of Enterprise Risk Assessment, ensure that identified risks are minimized and addressed
Human Resource Management	To ensure a focused and disciplined workforce	Focused and disciplined workforce	% increase in meeting deadlines	. Encourage accountability and responsibility. Develop change and Diversity Management Programme	Ensure monitoring and coaching and creation of awareness of organizational culture. Implement motivational strategies within the organisation	Monitor and evaluate impact of coaching and mentoring. Monitor whether focused and disciplined workforce has been established
Employment Equity		Update Employment Equity Plan and Targets. Legal compliance	% compliance to EE plan. Legal compliance reports (EEA 2 and EEA 4)	Roll-out and implementation of EE Plan. Applying EE in work place.	Roll-out and implementation of EE Plan. Applying EE in work place.	Roll-out and implementation of EE Plan. Applying EE in work place.
OHS	To ensure safe working environment	Healthy and safe working environment.	Reduction of number of incidents to 1%. Reduction of lost hours due to incidents by 90%	Ensure that OHS system is in place, operational and maintained. Identify risks for pro-active measures.	Ensure that OHS system is in place, operational and maintained. Identify risks for pro-active measures.	Ensure that OHS system is in place, operational and maintained. Identify risks for pro-active measures.

5. FIVE YEAR COUNCIL DEVELOPMENTAL TARGETS

The strategic objectives represent the strategy of the municipality, but it is critical for Council to be able to measure whereby any progress is made towards the attainment thereof. This measurement of the strategic objectives can be seen in the Strategic Scorecard depicted below, but the strategy can be measured against the results that will indicate whether Council has achieved the intent of the specified objectives. On the strategic level specific Strategic Key Performance Indicators will further provide Council with the ability to measure how effectively it has implemented the strategy of Maruleng Local Municipality. The targets developed for the next five year resulted in the identification of Strategic projects that will enable Maruleng Local Municipality to focus on the attainment of these targets. The details of these results, indicators and targets can be seen in the table below the Strategic Scorecard.

KPA 1: SPATIAL RATIONALE

PROGRAMME	PROJECT	OUTCOME	INDICATOR	BASELINE	TARGET 2012 -2013	TARGET 2013-14	TARGET 2014-15	TARGET 2015-2016	TARGET 2016-2017
Environmental Management	Environmental Impact Assessment	A safe and healthy living environment for all community members	% of inputs and comments made of Environmental impact assessments	100%	100%	100%	100%	100%	100%
Planning and Development	GIS	Sustainable development	Percentage of targeted building plans and general valuation roll uploaded on the GIS	100%	Update GIS to include new developments	Update GIS to include new developments	Update GIS to include new developments	Update GIS to include new developments	Update GIS to include new developments
	SDF Review		Reviewed and implemented SDF	2007 SDF in place	SDF Review and Implementation	SDF Implementation	SDF Implementation	SDF Implementation	SDF Implementation
	Land acquisition		Number of hectares of land acquired	0	8 hectares	Development and acquire more land			
	Human Settlement	Integrated and sustainable settlement	Sites demarcated and formalized	LUMS and SDF in place	Site demarcation – The Willows Formalization of The Oaks and Metz Completion of existing projects	Sites demarcation and formalization of sites			

KPA 3: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

PROGRAMME	PROJECT	OUTCOME	INDICATOR	BASELINE	TARGET 2012-2013	TARGET 2013-14	TARGET 2014-15	TARGET 2015-2016	TARGET 2016-2017
Water and Sanitation services	Mametja-Sekororo RWS Mopani Households Sanitation & Projects	All households have access to basic level of water and sanitation by 2014	Number of households with access to basic level of water	16 721 households (But only 1229 households have access to portable water)	19 671 households (80%)	24589 households (100%)	24589 households (100%)	24589 households (100%)	24589 households (100%)
			Number of households with access to basic level of sanitation	24 589 households	Extensions	Extensions	Extensions	Extensions	Extensions
Waste management	Waste Removal Projects	All households have access to waste removal by 2014	Number of households with access to basic level of refuse removal	1 229 households	19 671 households (80%)	24589 households (100%)	24589 households (100%)	24589 households (100%)	24589 households (100%)
Energy	Households electrification projects	All households have access to electricity by 2014	Number of households with access to basic electricity	24 589 households	Extensions 732 connections	Extensions 1096 connections	Extensions	Extensions	Extensions
Free Basic Services	Free Basic Water	Improve quality of life for all community members	Number of indigent households with access to basic level of water	2220 households	2 960 households	All indigent households	All indigent households	All indigent households	All indigent households
	Free Basic Sanitation		Number of indigent households with access to basic level of sanitation	2 928 households	3700 households	All indigent households	All indigent households	All indigent households	All indigent households

	Free Basic Waste Management		Number of indigent households with access to basic level of waste removal	0 households	2928 households	All indigent households	All indigent households	All indigent households	All indigent households
	Free Basic Electricity		Number of indigent households with access to basic electricity	1700 households	2928 households	All indigent households	All indigent households	All indigent households	All indigent households
ROADS AND STORM WATER	Roads Tarring Projects	All households have access to roads and transport within the municipal area	Number of kilometer tarred	314.79 km tarred (55.9% of the 563.2 km road network)	6km (MIG)	8km (MIG)	10km (MIG)	12km (MIG)	14km (MIG)
	Low-level bridges		Number of low level bridges constructed	3	4	4	6	8	4
PROVISION OF BASIC SERVICES	The Willows sports field	Improve quality of life for all community members	% completion of Willows sports field	11%	100%	Utilization	Utilization	Utilization	Utilization
	Maruleng indoor sports centre		% completion of indoor sports centre	New project	Planning stage	Construction	Utilization	Utilization	Utilization
	Community Halls		Number of new community halls constructed	9 x community halls	1	2	2	2	2

Maintenance and upgrading of municipal assets	39 x gravel roads(248.41km) Other municipal Assets	Increase lifespan of municipal assets	All roads and assets are maintained	% maintenance budget spent(R-value budget allocated for maintenance/R-value maintenance budget spent)	All gravel roads & other municipal Assets				
Housing	RDP Housing Projects	All households live in at least RDP standard of housing	Number of households with access to at least RDP standard housing	19 962 households	925 houses				
	Housing beneficiary list		Updated Housing beneficiary list	Updated list	Updating Housing beneficiary list	Updating Housing beneficiary list	Updating Housing beneficiary list	Updating Housing beneficiary list	Updating Housing beneficiary list
LICENSING AND TRAFFIC MANAGEMENT	Traffic Law Enforcement	Safer roads	% of roll-out of AARTO	New project	100%	100%	100%	100%	100%
	Licensing		Number tested against bookings made	90%	100%	100%	100%	100%	100%
LIBRARY SERVICES	Awareness Campaigns	Informed Community	Number of campaigns conducted	4	4	4	4	4	4

KPA4: LED

PROGRAMME	PROJECT	OUTCOME	INDICATOR	BASELINE	TARGET 2012 -2013	TARGET 2013-14	TARGET 2014-15	TARGET 2015-2016
POVERTY ALIEVATION	War on Poverty	Alleviate poverty through LED projects and initiatives	Support provided	Financial support provided	Implementation of identified projects	Implementation of identified projects	Implementation of identified projects	Implementation of identified projects
	Bochabelo Rural Comprehensive Development Programme		Number of projects identified and implemented	Adoption of the CRDP for Bochabelo	Implementation of identified projects	Implementation of identified projects	Implementation of identified projects	Implementation of identified projects
	Development of Detergent Factory		Operationalzation of the factory	Registration of legal entity and acquisition of material	Operationalization	Operationalization	Operationalization	Operationalization
	Kudumela Area Development Programme		Support provided	Support provided and quarterly reports generated	Number of reports submitted on the support provided	Number of reports submitted on the support provided	Number of reports submitted on the support provided	Number of reports submitted on the support provided
	LED Waste Collections Projects		Percentage progress in functionality of the waste collection projects	Site (i.e Erf 783 Hoedspruit) identified for waste transfer Fully functional Waste Task Team(meet quarterly)	Establishment of waste transfer station. Identify beneficiaries and formation of legal entity	Operationalization	Operationalization	Operationalization
ENTEPRISE DEVELOPMENT	SMMES Development and support	Increased employment through enterprise development	Number of LED initiatives co-ordinate	9 initiatives	6 LED initiatives	6 LED initiatives	6 LED initiatives	6 LED initiatives

		initiatives						
TOURISM PROMOTION	Tourism and Marketing	Increased employment through tourism initiatives	Tourism and marketing materials	Marketing material developed,	Attend 3 x exhibition and develop marketing material	Attend 3 x exhibition and develop marketing material	Attend 3 x exhibition and develop marketing material	Attend 3 x exhibition and develop marketing material
			Maburuburung	Feasibility study	<u>Establishment of PPP</u>	Implementation	Implementation	Implementation
	Resuscitation of Stone crusher project		Percentage progress in functionality of the project	Completed feasibility study	Mobilization of funds from DTI and operationalization	Operationalization	Operationalization	Operationalization
	Tourism Body		Functionality of the Body	Tourism Unit established	Establishment of the Tourism Body	Functionality	Functionality	Functionality
	The Oaks Information Centre		Percentage progress in functionality of the centre	Strategic Partner identified and National Department of Tourism provided R10M completion of the centre	Completion and utilization of the centre	Utilization of the centre	Utilization of the centre	Utilization of the centre
JOB CREATION	Job Creation	Employment for all employable community members	Number of jobs created through EPWP and other initiatives	2591	1000	1500	2000	2500
	Construction of Metz shopping complex		Completion of the shopping complex	Site handed over to the Developer	<i>Construction</i>	Operationalization	Operationalization	Operationalization

KPA 5: FINANCIAL VIABILITY

	PROGRAMME	PROJECT	OUTCOME	INDICATOR	BASELINE	TARGET 2012 - 2013	TARGET 2013-14	TARGET 2014-15	TARGET 2015-2016	TARGET 2016-2017
	Revenue Enhancement	Enforce Credit Control Policy	Sustainable institution	% consumers debt (rates)	53%	43%	33%	PROGRAMME	13%	3%
				% outstanding Service Debtors	54%	44%	34%		Revenue Enhancement	14%
				% cost coverage						
		Revenue Rebates Policy								
		Implementation of Revenue Enhancement Strategy	Improve revenue generation mechanisms and reduce risks to become financially independent	% Increase in revenue generation	45%	55%	65%		85%	95%
Implementation of Performance Based Budgeting		% Implementation of Performance Based Budgeting	100%	100%	100%		100%	100%		
	Expenditure Management	MFMA compliance (payment of creditors)	Ensure continued implementation of MFMA	% payments made within 30 days	100%	100%	100%		100%	100%

Supply Chain Management	Implementation of SCM Policies	Increase equitable and transparent supply chain procedures to ensure good governance	% compliance to SCM Policies and processes	80%	100%	100%	100%	Expenditure Management	100%
Budget and Reporting	Budget Process Plan	Clean audit	% compliance to Budget Process Plan	100%	100%	100%	100%	100%	100%
	Capital Expenditure		% Capital budget spent on capital projects	95%	100%	100%	100%	100%	100%
	Reporting		% compliance to MFMA reporting processes	100%	100%	100%	100%	100%	100%
Asset Management	Asset Register		% GRAP compliance	100%	100%	100%	100%	100%	100%
Data Management	Records Keeping		% of records kept	80%	100%	100%	100%	100%	100%
Investment		Increased financial resources	Amount of money generated through investment	R14.3m	R5m	R5m	R5m	R5m	R5m

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROGRAMME	PROJECT	OUTCOME	INDICATOR	BASELINE	TARGET 2012 -2013	TARGET 2013-14	TARGET 2014-15	TARGET 2015-2016	TARGET 2016-2017
Inter-governmental relations	IGF	Good governance and sustainable partnerships	% increase in sustainable co-operative governance index, degree of integration between the municipality and other government spheres in the delivery of critical programmes and	60%	100%	100%	100%	100%	100%
	Municipal Managers Forum		Number of Forums held	01	4	4	4	4	4
	Thusong Centre		Number of service providers providing services in the centre	12 service providers and about 24 644 people were served					
Public Participation and Ward Committees	Public Participation	Effective community participation	Number of Public Participation meetings held	112	168	168	168	168	168
	Ward Committees		Number of functional ward committees	13	14	14	14	14	14
Governance and Administration	Auditing	Unqualified audit report	% reduction in audit	70%	100%	100%	100%	100%	100%

			queries						
			Number of performance reports audited	4	4	4	4	4	4
			% improvement of audited reports	70%	100%	100%	100%	100%	100%
	Risk Management		% Identified strategic risk addressed	40%	100%	100%	100%	100%	100%
			% Identified fraud risk addressed	40%	100%	100%	100%	100%	100%
			% Reduction in risks identification	40%	80%	100%	100%	100%	100%
	IT (Information technology)		% of IT Governance referred to Council	New project	100%	100%	100%	100%	100%
	Policies and procedures	Effective and efficient organization	Number of policies and by-laws reviewed	6	8	8	8	8	8
Legal Services	Contracts Management	Effective and efficient organization	% of service providers with SLA	100%	100%	100%	100%	100%	100%
Youth Development	Youth Initiatives	Increased participation by youth in municipal initiatives and mainstream Programmes	% increase in participation by people with disabilities in municipal initiatives and mainstream programmes	Youth Council	Review and Implement youth programme				

Disability Development		Improve quality of life for people with disabilities	% increase in participation by people with disabilities in municipal initiatives and mainstream programmes	Disability Forum	Development and implementation of Disability programme	Implementation of Disability programme			
Gender Development		Increased gender equality	% increase in participation of communities in gender municipal initiatives and mainstream programmes	Gender Forum	Development and implementation of Gender programme	Implementation of Gender programme			
Programme for the Elderly	Elderly Support	Improve lifespan of the elderly	% increase in participation of elderly in municipal initiatives and mainstream programmes		Development and implementation of elderly programme	Implementation of elderly programme			
SAC programme	Sports and Recreation	Healthy Community	% achievement of Sports, Arts and Culture	Review and Implementation of SAC programme	Implementation of SAC programme	Implementation of SAC programme	Implementation of SAC programme	Implementation of SAC programme	Implementation of SAC programme
Disaster Management	Disaster Management Centre	Safe and secure society	Completion of the centre	New project	Planning	Construction	Operating	Operating	Operating
	Disaster Awareness Campaigns		Number of campaigns held	4	4	4	4	4	4

KPA6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Strategic Objective: Plan for the future

PROGRAMME	PROJECT	OUTCOME	INDICATOR	BASELINE	TARGET 2012 -2013	TARGET 2013-14	TARGET 2014-15	TARGET 2015-2016	TARGET 2016-2017
IDP	IDP adoption	Credible IDP	IDP and Budget process plan approved	IDP and Budget approved timeously adopted by council	100%	100%	100%	100%	100%
	Process plan		% adherence to IDP process plan	100%	100%	100%	100%	100%	100%
PMS	Individual PMS	Competent and accountable workforce	% S57Managers appraised	100%	100%	100%	100%	100%	100%
	Cascading PMS		% OF Sectional Heads with Performance Plans	40%	100%	100%	100%	100%	100%
	PMS reporting		No. of in- year reports generated	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports
	Compliance to legislation		% compliance to Annual Report in stipulated timeframes	2010/11 Draft Annual Report	100% compliance to Annual Report in stipulated timeframes	100% compliance to Annual Report in stipulated timeframes	100% compliance to Annual Report in stipulated timeframes	100% compliance to Annual Report in stipulated timeframes	100% compliance to Annual Report in stipulated timeframes
HUMAN RESOURCE MANAGEMENT	Human Resource Development	Focused and disciplined workforce	% of competent and disciplined workforce		100%	100%	100%	100%	100%
	Establishment of Second layer of Management	Effective Organizational Structure	Number of employees on Level 3 of the organizational structure	3	16	N/a	N/a	N/a	N/a
CAPACITY BUILDING AND TRAINING	Skills Development	Skilled workforce	Percentage compliance to Skills	Workplace Skill Plan	100%	100%	100%	100%	100%

			Development Act (act no.9 of 1999)						
EMPLOYMENT EQUITY	Employment Equity Pan	Legal compliance	Number of people employed in the three highest level from equity group	3	6	1 S57 Manager (Disability)	N/a	N/a	N/a
OCCUPATIONAL HEALTH SAFETY	OHS	Healthy and safe working environment	Reduction of number of incidents to 1%. Reduction of lost hours due to incidents by 90%	1%.	1%.	1%.	1%.	1%.	1%.
ADMINISTRATION	Payroll Management Administration	Improved record keeping and data collection	Percentage of leaves, bonuses and wages captured by the 20 th	100%	100% Leaves, bonuses and wages captured by the 20 th of every month	100% Leaves	bonuses and wages captured by the 20 th of every month	100% Leaves	bonuses and wages captured by the 20 th of every month
	Fleet Management	Effective and efficient fleet utilization	% effectiveness and efficient utilization of the fleet	80%	100%	100%	100%	100%	100%
LABOUR RELATIONS	Local Labour Forum	Sound labour relations	% effectiveness of the forum	100%	100%	100%	100%	100%	100%

6. PROJECT PHASE

During the Project Phase the Municipality designed concrete and sufficiently specified project proposals to be used for the implementation of the projects identified. Objectives were set to provide clear picture of the expected impact and the benefits of the projects, thereby providing the basis for a monitoring and evaluation system. Project outputs, targets and locations were set to provide the Municipality with clear perspective on what has to be delivered, to whom, when and where. Defining outputs is a tool for implementation management and accountability.

The major activities, timing and responsible persons/department/agencies were determined for each project to ensure a smooth planning-implementation link by preparing a framework for detailed annual business planning. Cost, budget estimates and sources of finance were determined to ensure a close planning-budget link and to estimate realistic operational costs resulting from the identified projects.

Projects have been classified and aligned according to the National Key Performance Areas and inclusive of Spatial Rationale.

1. SPATIAL RATIONALE

(Output-Actions supportive of human settlements outcomes)

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Review of SDF	Maruleng municipal area	80,000	-	-	COGHSTA
Site demarcation	Balloon & The Willows (300sites)	300,000	-	-	COGHSTA
Formalization of sites	The Oaks(1200 sites) Metz (1000 sites)	2,200,000	-	-	COGHSTA
Update of LUMS	Maruleng municipal area	OPEX	OPEX	OPEX	Maruleng municipality
Update of GIS	Maruleng municipal area				Maruleng municipality
Land acquisition	Hoedspruit (treatment plant)	3,100,000	0.00	0.00	Mopani District municipality

2. BASIC SERVICE AND INFRASTRUCTURAL DEVELOPMENT

(Output- Improved access to basic services)

2.1. Roads, storm water & bridges

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Rita/Tickeyline to Burgersdorp to Julesburg/Rhulani to Hoveni to Balloon to Sekororo (gravel to tar:38km)	Balloon-Moshate	48,449,000	43,000,000	10,000,000	RAL
Metz-Burgersdorp (Ofcolaco) Reseal/rehabilitation	Metz-Ofcolaco	16,763,000	25,966,000	29,861,000	RAL
Hoedspruit-Blyde-Kampersrus Reseal/rehabilitation	Hoedspruit-Blyde-Kampersrus road	1,000,000	1,549,000	1,781,000	RAL
Madeira internal access road	madeira	169,835.09	0.00	0.00	Maruleng municipality
Mahlomelong surfacing of access road	Mahlomelong	292,766.82	0.00	0.00	Maruleng municipality
Rakgolokoane –Enable access road	Enable	6,000,000	365,500.00	0.00	Maruleng municipality
Hlohlokwe access ring road	Hlohlokwe	1,050,000	7,000,000	6,000,000	Maruleng municipality
Turkey 03-04 ring road	Turkey 03-04	5,397,545.22	5,500,000	2,500,000	Maruleng municipality
Turkey-Ga-Fannie access road	Ga-Fanie	222,464.07	-	-	Maruleng municipality
Turkey 02 access road	Turkey 02	0.00	0.00	8,790,309.66	
Metz internal streets	Metz	1,050,000	3,500,000	5,900,000	Maruleng municipality

2.1 (Roads, storm water & bridges)

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Metz- Bismarck road	Metz-Bismarck	3,000,000	0.00	0.00	MDM
Rehabilitation of Hoedspruit main streets	Hoedspruit	200,000	0.00	0.00	Maruleng municipality
Maruleng low level bridges	Maruleng municipal area	1,200,000	800,000	1,000,000	Maruleng municipality
Lorraine storm water management	Lorraine	3,500,000	150,500	0.00	Maruleng municipality
Hoedspruit storm water management	Hoedspruit	2,586,364.36	6,504,426.00	279,690.34	Maruleng municipality
Makgaung storm water management	Makgaung	2,000,000	371,837.97	0.00	Maruleng municipality

2.2. Maintenance and repairs

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Households routine maintenance	Maruleng municipal area	41,135,000	14,081,000	14,071,000	RAL
Repairs to the main offices, Thusong and Metz library disaster repairs	Hoedspruit Thusong Metz	5,026,849.06	351,879.43	0.00	Maruleng municipality
Traffic station	Hoedspruit	600,000	0.00	0.00	Maruleng municipality
Roads & bridges	Maruleng municipal area	300,000	315,900.00	331,379.10	Maruleng municipality

Buildings	Maruleng municipal area	380,000	400,140.00	419,746.86	Maruleng municipality
Parks & gardens	Maruleng municipal area	250,000.00	263,250.00	276,149.25	Maruleng municipality
Public lighting	Maruleng municipal area	100,000.00	105,300.00	110,459.70	Maruleng municipality
Machines (Grader, TLB & Truck)	Maruleng municipal area	500,000.00	526,500.00	552,298.50	Maruleng municipality
Standby rooms, change rooms & ablution facility	Hoedspruit & Thusong centre	750,000.	0.00	0.00	Maruleng municipality
Vehicles	Maruleng municipal area	250,000.00	263,250.00	276,149.25	Maruleng municipality
Lawn mower, bushcutter	Maruleng municipal area	5,000.00	5,265.00	5,522.99	Maruleng municipality
Water tankers	Maruleng municipal area	300,000.00	315,900.00	331,379.10	

2.3 Water & sewer

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Hoedspruit bulk water supply	Hoedspruit (2149hh)	6,400,000	10,000,000		Mopani Municipality District
Upgrading of water reticulation and extension	Maruleng municipal area (33 villages)	5,000,000	8,000,00	27,718,403	Mopani Municipality District
Kampersrus sewage plant	Kampersrus (1700 hh)	10,000,000	14,961,696	0.00	Mopani Municipality District
Hoedspruit sewage plant	Hoedspruit	6,500,000	15,000,000	22,000,000	Mopani Municipality District
Kampersrus bulk water supply	kamperarus (2256 hh)	10,000,000	13,000,000	0.00	Mopani Municipality District
Upgrade of Hoedspruit waste treatment works	Hoedspruit (3046)	8,000,000	15,000,000	10,000,000	Mopani Municipality District

2.4 Electricity.

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Households electrification (533 connections)	Metz (300) Butswana (17) Madeira (84) Bismarck (60) Lorraine(72)	6,956,155.92	-	-.	ESKOM
Households electrification	All wards	5,000,000 (Metz)	10,000,000 (All wards)	-	Maruleng municipality
FBE	Maruleng municipal area	600,000.00	631,800.00	662,758.20	Maruleng municipality
Energy saving plan	Maruleng municipal area	150,000.00	157,950.00	165,689.55	Maruleng municipality

2.5 Waste management

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Rehabilitation of Kampersrus landfill site	Kampersrus	500,000.00	500,000	524,500	Maruleng Municipality
Refuse removal	Villages	2,650,000.00	2,790,000.00	2,927,182.05	Maruleng Municipality
Mopani buy-back recycling centre	Maruleng municipal area	2,500,000	-	-	DEAT

2.6. HUMAN SETTLEMENT

PRJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
RDP Housing (133 units)	The Willows (25) Finale (25) Ga-Mametja (02) Sedawa (25) Makgaung (01) Metz (28) Hlohlokwe (25) Calais (02)	7,507,850			COGHSTA

2.7. HEALTH AND SOCIAL DEVELOPMENT FACILITIES

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Sekororo Hospital (new maternity complex & medical facility)	Sekororo hospital	0	6,000,000	17,500,000	Dept.Health
Sekororo Hospital (staff accommodation)	Sekororo hospital	5,434,000	0.00	0.00	Dept.Health
Turkey clinic (relocate to new site)	Turkey	0.00	0.00	17,000,000	Dept.Health
The Oaks clinic Upgrade)	The Oaks	0.0	10,000,000	5,000,000	Dept.Health
Satellite Offices	Turkey	1,323,000.00	-	-	Dept.Social Development
Satellite Offices	Tickyline	1,323,000.00	-	-	Dept.Social Development
Satellite Offices	Lorraine	1,323,000.00	-	-	Dept.Social Development

2.8 Education facilities

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Rakgolokoane (storm damaged)	Ga-Fanie	1,311,000	0.00	0.00	Department of .Education
Matshangwane primary (storm damaged)	Moshate	442,000	0.00	0.00	Department of .Education
Thapola-A-Nkoana primary (storm damaged)	Calais	123,000	0.00	0.00	Department of .Education
Mamokaile primary (disaster fund)	Makgaung	37,000	0.00	0.00	Department of .Education
Balloon-Mantjana (maintenance & repairs)	Balloon	252,000	0.00	0.00	Department of .Education
Kgopong primary (maintenance & repairs)	Bochabelo	342,000	0.00	0.00	Department of .Education
Laerskool Drakensig (maintenance & repairs)	Hoedspruit	26,000	0.00	0.00	Department of .Education
Llaerskool Mariepskop (maintenance & repairs)	Kampersrus	134,000	0.00	0.00	Department of .Education

2.9. Recreation & other facilities

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Willows sports field	The Willows	3,595,000	4,000,000	200,000	Maruleng Municipality
Maruleng indoor sports centre	Show ground	1,153,246,78	2,862,736.03	8,000,000	Maruleng Municipality
Bochabelo community hall	Bochabelo	0.00	1,425,000	0.00	Maruleng Municipality
Butswana community hall	Butswana	1,347,545.21	75,000	500,000	Maruleng Municipality
Moshate community hall	Moshate	1,347,545.21	75,000	500,000	Maruleng Municipality
Fencing of cemeteries	Maruleng municipal area	1,500,000	400,000	800,000	Maruleng Municipality
Washing bay	Hoedspruit	80,000	84,240	88,367.76	Maruleng Municipality

2.10. LED related facilities

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Market stalls	Hoedspruit	400,000	0.00	0.00	Maruleng Municipality
Shopping complex	Metz				Private

2. LOCAL ECONOMIC DEVELOPMENT

(Community works program)

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
K2C Support	Hoedspruit	50,000	70,000	80,000	Maruleng Municipality
LED Programmes	Maruleng municipal area	1,800,000.00	150,000.00	157,350.00	Maruleng Municipality
The Oaks information centre	The Oaks	3,000,000	0.00	0.00	DEAT
Job creation	Maruleng municipal area	Capital budget	Capital budget	Capital budget	Maruleng Municipality
Tourism	Maruleng municipal area	200,000.00	250,000	300,000	Maruleng Municipality
Madeira RESIS	Madeira	Retention	-	-	LDA
Makgaung RESIS	Makgaung	Retention	-	-	LDA
Metz A& B RESIS	Metz	Retention	-	-	LDA
Sekororo RESIS	Moshate				LDA
Sedawa Women Cooperative Empowerment	Sedawa	100,000	0.00	0.00	Mopani District Municipality
Community Works Programme	All Wards	6,000,000	-	-	COGHSTA

3. FINANCIAL VIABILITY

(Administrative and financial capability)

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Updating financial management systems	Maruleng municipal area	800,000 (MSIG)	900,000 (MSIG)	950,000 (MSIG)	Treasury
Supplementary valuation roll (2012/2013)	Maruleng municipal area	OPEX	OPEX	OPEX	Maruleng Municipality
Revenue enhancement	Maruleng municipal area	OPEX	OPEX	OPEX	Maruleng Municipality
Asset & inventory management	Maruleng municipal area	OPEX	OPEX	OPEX	Maruleng Municipality
Credit & debt management	Maruleng municipal area	OPEX	OPEX	OPEX	Maruleng Municipality
MFMA implementation	Maruleng municipal area	OPEX	OPEX	OPEX	Maruleng Municipality
Supply chain management	Maruleng municipal area	OPEX	OPEX	OPEX	Maruleng Municipality
Fleet management	Maruleng municipal area	OPEX	OPEX	OPEX	Maruleng Municipality

4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

(Deepen democracy through refined ward committee system)

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Communication	Maruleng municipal area	50,000.00	52,650.00	55,229.85	Maruleng Municipality
External auditing	Maruleng municipal area	2,350,000.00	1,800,000.00	1,888,200.00	Maruleng Municipality
Internal auditing	Maruleng municipal area	400,000	421,200.00	441,838.80	Maruleng Municipality
Publication & Newspapers	Maruleng municipal area	150,000.00	157,950.00	165,689.55	Maruleng Municipality
Events & protocol	Maruleng municipal area	1,900,000.00	1,800,00.00	1,888,200.00	Maruleng Municipality
Ward committees support	Maruleng municipal area	1,720,000.00	1,811,1600.00	1,899,906.84	Maruleng Municipality
Mayoral bursary fund	Maruleng municipal area	350,000.00	368,550.00	386,608.95	Maruleng Municipality
Council function & support	Maruleng municipal area	OPEX	OPEX	OPEX	Maruleng Municipality
Local Managers Forum	Maruleng municipal area	10,000.00	10,000	10,000	Maruleng Municipality
Traditional Leaders Allowance	Maruleng municipal area	20,000.00	30.000	40,000	Maruleng Municipality

5.2. Events & protocol breakdown

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Women's day	Maruleng municipal area	50,000.00	70,000.00	80,000.00	Maruleng Municipality
Elderly	Maruleng municipal area	80,000.00	120,000.00	140,000.00	Maruleng Municipality
16 Days of activism	Maruleng municipal area	50,000.00	70,000.00	80,000.00	Maruleng Municipality
HIV/AIDS programmes	Maruleng municipal area	100,000.00	120,000.00	140,000.00	Maruleng Municipality
SAWID	Maruleng municipal area	50,000.00	70,000.00	80,000.00	Maruleng Municipality
Christmas party	Maruleng municipal area	30,000.00	120,000.00	140,000.00	Maruleng Municipality
Gender	Maruleng municipal area	50,000.00	70,000.00	80,000.00	Maruleng Municipality
Disability month	Maruleng municipal area	80,000.00	120,000.00	140,000.00	Maruleng Municipality
Women month's programme	Maruleng municipal area	80,000.00	100,000.00	120,000.00	Maruleng Municipality
Men's dialogue	Maruleng municipal area	80,000.00	100,000.00	120,000.00	Maruleng Municipality
New born baby	Maruleng municipal area	10,000.00	15,000.00	20,000.00	Maruleng Municipality
Awards to best performing schools	Maruleng municipal area	50,000.00	120,000.00	140,000.00	Maruleng Municipality
Maruleng youth programme	Maruleng municipal area	500,000.00	520,000.00	550,000.00	Maruleng Municipality
Career guidance	Maruleng municipal area	30,000.00	120,000.00	140,000.00	Maruleng Municipality
Mayoral Sports tournament	Maruleng municipal area	300,000.00	320,000.00	350,000.00	Maruleng Municipality
Greening	Maruleng municipal area	50,000.00	55,000.00	55,000.00	Maruleng Municipality

5.2. Events & protocol breakdown (cont..)

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Arts & culture support programmes	Maruleng municipal area	100,000.00	120,000.00	140,000.00	Maruleng Municipality
Children rights council	Maruleng municipal area	50,000.00	70,000.00	90,000.00	Maruleng Municipality
Education summit	Maruleng municipal area	100,000.00	120,000.00	140,000.00	Maruleng Municipality
Awareness campaign on waste	Maruleng municipal area	60,000.00	70,000.00	80,000.00	Maruleng Municipality
Establishment of sports clubs	Maruleng municipal area	85,200.00	93,720.00	103,092.00	DSAC
Support for sport Councils	Maruleng municipal area	66,880.00	75,568.00	82,848.80	DSAC
Training of Sports Administration	Maruleng municipal area	21,060.00	23,166.00	25,482.60	DSAC
Siyadlala mass participation	Maruleng municipal area	98,120.00	107,932.00	118,725.20	DSAC
Support to Coordinators	Maruleng municipal area	63,574.06	69,931.47	76,924.62	DSAC
Training of Coordinators	Maruleng municipal area	39,564.52	43,520.97	47,873.06	DSAC
School equipments and kits	Maruleng municipal area	224,240.00	246,640.00	271,330.40	DSAC
Training of school coaches	Maruleng municipal area	119,600.00	131,560.00	144,716.00	DSAC

5.3 Disaster Risk Management

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
Disaster Risk Management (DRM) awareness campaigns	Maruleng municipal area	420,000.00	442,260.00	463,930.74	Maruleng Municipality
Review of the DRM Plan					Maruleng Municipality
DRM strategic planning session					Maruleng Municipality

5. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

(Output- implement a differentiated approach to municipal financing, planning & support)

PROJECT	PROJECT LOCATION	MEDIUM TERM EXPENDITURE FRAMEWORK			IMPLEMENTING AGENT
		2012/2013	2013/2014	2014/2015	
IDP Review	Maruleng municipal area	150,000.00	157,950.00	165,689.55	Maruleng Municipality
IDP/PMS strategic planning session	Maruleng municipal area	210,000.00	221,130.00	231,965.37	Maruleng Municipality
PMS	Maruleng municipal area	OPEX	OPEX	OPEX	Maruleng Municipality
Policy development, by-laws & reviews	Maruleng municipal area	OPEX	OPEX	OPEX	Maruleng Municipality
IT programmes & support	Maruleng municipal area	330,000.00	347,490.00	364,517.01	Maruleng Municipality
Hr management	Maruleng municipal area	OPEX	OPEX	OPEX	Maruleng Municipality
Legal services	Maruleng municipal area	540,000.00	150,000.00	157,350.00	Maruleng Municipality
Workplace skills plan	Maruleng municipal area	567,670.48	450,000.00	562,250.00	Maruleng Municipality
OHS	Maruleng municipal area	120,000.00	126,360.00	132,551.64	Maruleng Municipality
Strategic Planning Session	Maruleng municipal area	210,000.00	220,000.00	240,000.00	Maruleng Municipality

SECTION E: FINANCIAL PLAN AND SDBIP

7.1. FINANCIAL PLAN

The Maruleng budget is MFMA compliant but the municipality needs to address its financial challenges on the following basis:

- Ensuring that the systems introduced continuously improved during the year
- Preserving the municipality's cash flow position
- Introducing efficiency measures to provide resources to ensure value for money for taxpayers.
- Further enhancing public participation in the next budget cycle
- Continuing to improve on information provided to decision makers
- Ensuring that growth in services is more closely aligned with citizen's expectations

The tables below give comparative analysis of the previous MEF Cycle, current year as well as the next Cycle in terms of:

- ❖ Financial Performance
- ❖ Revenue and Expenditure by Source
- ❖ Capital Expenditure
- ❖ Revenue and Expenditure by Municipal Vote
- ❖ Capital Expenditure Program per Vote

SCHEDULE 1 REVENUE SOURCE	BY	Budget Year 2011/12		Budget Year +1 2012/13	Budget Year +2 2013/14	Budget Year +3 2014/15
		Approved Budget R'000 B	Adjusted Budget R'000 C	Budget R'000 E	Budget R'000 F	Budget R'000 F
Operating Revenue by Source						
Property rates		10,292,600.00	10,312,536.00	12,000,000.00	14,000,000.00	
Service charges - refuse removal from tariff billings		1,981,140.00	2,084,724.00	2,207,722.72	2,324,732.02	
Service charges - water revenue from tariff billings		2,416,800.00	2,566,800.00	2,718,241.20	2,862,307.98	
Service charges - sewerages		182,796.00	254,328.00	269,333.35	283,608.02	
Service charges - clearance certificate		12,720.00	57,828.00	61,239.85	64,485.56	
Service charges - library		5,088.00	4,123.00	4,366.26	4,597.67	
Service charges - building plans		269,240.00	269,815.00	285,734.09	300,877.99	
Service charges - town planning fees		12,720.00	21,638.00	22,914.64	24,129.12	
Rental of facilities and equipment		242,740.00	323,973.77	310,120.32	326,556.70	
Interest earned - external investments		200,000.00	713,880.00	750,000.00	789,750.00	
Interest earned - outstanding debtors		106,000.00	92,388.00	107,400.00	113,092.20	

Income from sale of transnet houses	-	830,000.00	3,575,000.00	-	
Licenses and permits	6,905,900.00	7,098,530.00	7,481,850.62	7,900,834.25	
Tender documents	97,520.00	120,000.00	127,080.00	133,815.24	
SETA Training Refund	151,929.00	151,292.00	173,466.24	182,659.95	
VAT refunds	3,309,740.00	3,309,740.00	3,500,000.00	3,685,500.00	
Rental sign boards	47,700.00	35,703.00	37,809.48	39,813.38	
Database	84,800.00	0.00	-	-	
Insurance refund	21,200.00	20,000.00	2,700,000.00	200,000.00	
Income from accumulated funds	4,918,000.00	11,418,000.00	13,000,000.00	2,500,000.00	
Government grants & subsidies	79,936,460.64	84,093,807.74	86,987,000.00	92,207,000.00	
Retention MIG	596,460.64	-	-	-	
Traffic fines	0	131,676.00	139,444.88	146,835.46	
Mopani - operation and maintainance	0	2,430,741.56	1,841,006.07	1,613,593.65	
Total Revenue By Source	111,791,554.28	126,341,524.07	138,299,729.72	129,704,189.20	

BREAK DOWN OF GOVERNMENT GRANTS 2010/2011		Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
EQUITABLE SHARE	47,176,000.00	53,513,000.00	57,977,000.00	62,712,000.00
FMG GRANT	1,819,600.44	1,500,000.00	1,750,000.00	1,750,000.00
MISG GRANT	1,204,473.79	800,000.00	900,000.00	950,000.00
MIG GRANT	29,279,733.51	30,174,000.00	31,830,000.00	33,670,000.00
MOPANI GRANT	0.00	-	-	-
MOPANI CONDITIONAL GRANT	4,000,000.00	-	-	-
EPWP	614,000.00	1,000,000.00	-	-
INEPG	-	5,000,000	10,000,000	-
TOTAL GRANTS	84,093,807.74	91,987,000.00	102,207,000.00	99,082,000.00

BY VOTE PER DEPT	BUDGET 2011/12	BUDGET 2012/13
	R'000	R'000
Salaries & Wages:Management and Staff		
SALARIES & WAGES	20,267,999.75	26,752,673.49
PENSION	4,427,558.38	5,934,104.90
BONUS STAFF	1,577,178.34	1,955,643.66
TRAVELLING ALLOWANCE	1,204,369.98	1,276,856.71
HOUSING ALLOWANCE	39,744.00	39,744.00
MEDICAL AID	821,237.72	1,628,948.76
INDUSTRIAL COUNCIL LEVY	6,881.60	8,372.73
CELLPHONE ALLOWANCE	229,640.00	414,840.00
UIF	159,045.68	196,182.76
SKILLS DEVELOPMENT LEVY	205,474.00	267,526.73
OVERTIME	418,282.92	380,000.00
TRAVELLREIMBURSEMENT	1,399,093.17	1,300,000.00
PERFOMANCE BONUS	615,860.00	615,860.00
SUBSISTANCE	100,000.00	360,000.00
TOTAL	31,472,365.53	41,175,451.87

SALARIES & WAGES	3,992,620.80	4,192,251.84
PENSION	998,155.20	1,048,062.96
TRAVELLING ALLOWANCE	1,663,592.00	1,746,771.60
MEDICAL AID	77,443.00	0.00
SKILLS DEVELOPMENT LEVY	39,926.21	41,922.52
TRAVEL REIMBURSEMENT	600,000.00	1,000,000.00
TRAVEL & SUBSISTANCE	50,000.00	80,000.00
CELLPHONE ALLOWANCE	352,656.00	352,656.00
TOTAL	7,774,393.21	8,461,664.92
Repairs and Maintenance		
BUILDINGS	550,000.00	380,000.00
MAINTANACE MACHINES (GRADER,TLB. Truck	250,000.00	500,000.00
MAINTANANCE - SPEED MACHINE	7,000.00	10,000.00
MAINTANANCE - TWO WAY RADIO	10,000.00	0.00
VEHICLES	200,000.00	250,000.00
LAWN MOWER, BUSH CUTTER	3,000.00	5,000.00
MAINTENANCE(PARKS AND GARDENS)	150,000.00	250,000.00
MAINTENANCE(ROADS & BRIDGES)	900,000.00	300,000.00
MAINTANANCE - STREETLIGHTS	100,000.00	100,000.00
TOTAL	2,170,000.00	1,795,000.00
Water and sanitation - MOPANI R3,000,000		
SALARIES & WAGES	1,875,063.37	1,896,679.44
PENSION	412,513.94	417,269.48

BONUS STAFF	156,255.28	158,056.62
TRAVELLING ALLOWANCE	60,000.00	60,000.00
MEDICAL AID	94,687.20	118,359.00
INDUSTRIAL COUNCIL	1,003.20	1,013.24
CELLPHONE ALLOWANE	8,400.00	10,800.00
UIF	17,550.26	17,436.05
SKILLS DEVELOPMENT LEVY	21,396.30	18,966.79
SUBSISTANCE	0.00	30,000.00
OVERTIME	0.00	200,000.00
TRAVEL REIMBURSEMENT	0.00	100,000.00
ELECTRICITY	150,000.00	100,000.00
BULK WATER	1,145,000.00	300,000.00
WATER AND SEWER	800,000.00	900,000.00
FUEL AND OIL	110,000.00	200,000.00
MAINTANANCE - WATER TANKERS	200,000.00	300,000.00
TOTAL	5,051,869.56	4,828,580.62
General		
ACCOMODATION	800,000.00	861,800.00
ADVERTISING	200,000.00	500,000.00
AUDIT FEES	2,200,000.00	2,350,000.00
BANK CHARGES	180,000.00	190,620.00
BATHO PELE	32,000.00	30,000.00
BAD DEBTS	3,500,000.00	3,500,000.00
BULLETS	5,000.00	5,500.00
BURSARY FUND	300,000.00	350,000.00
COMMUNICATION(FORUM AND STRATEGIC RE)	60,000.00	50,000.00

COMPENSATION COMMISSIONER	200,000.00	200,000.00
COMPUTER EXPENSES	130,000.00	10,000.00
CONFERENCE REGISTRATION FEE	80,000.00	200,000.00
DEPRECIATION	5,134,244.29	5,500,000.00
DISASTER MANAGEMENT(CAMPAIGNS TO FUNC)	300,000.00	420,000.00
ELECTRICITY COSTS	1,250,000.00	1,350,000.00
FREE BASIC ELECTRICITY	500,000.00	600,000.00
FUEL	1,200,000.00	1,200,000.00
FUNCTIONS(EVENTS AND PROTOCOL)	1,725,000.00	1,900,000.00
IDP REVIEW	100,000.00	150,000.00
INSURANCE	660,000.00	850,000.00
INTERNAL AUDIT	400,000.00	400,000.00
K2C SUPPORT	0.00	50,000.00
TOURISM		200,000.00
LED PROGRAMMES	450,000.00	1,800,000.00
LEGAL CHARGES	430,000.00	440,000.00
LICENSE & PERMITS	15,000.00	25,000.00
LOCAL MANAGERS FORUM	10,000.00	10,000.00
MEMBERSHIP FEE - salga, sped and ohs	286,000.00	307,000.00
MACHINE RENTAL	150,000.00	386,000.00
OHS	223,400.00	120,000.00
POSTAGE AND COURIER	30,000.00	30,000.00
PRINTING AND STATIONERY	370,000.00	400,000.00
PROFESSIONAL FEE'S	7,131,578.00	1,867,280.00
PROMOTIONAL MATERIAL	140,000.00	50,000.00
PROTECTIVE CLOTHING	100,000.00	100,000.00

PUBLICATION & NEWSPAPER	40,000.00	150,000.00
REFRESHMENTS & catering	320,000.00	300,000.00
REFUSE	2,445,000.00	2,650,000.00
SECURITY SERVICES	3,180,000.00	3,400,000.00
SETTLEMENT AWARD	450,000.00	0.00
SKILLS DEVELOPMENT	580,000.00	567,670.84
SUBSCRIPTION	18,000.00	0.00
STORES AND MATERIAL	190,000.00	268,000.00
STRATEGIC PLANNING	205,000.00	210,000.00
TELEPHONE	600,000.00	600,000.00
TRADITIONAL LEADERS ALLOWANCE	20,000.00	30,000.00
TRAFFIC EXPENSE	2,800,000.00	3,200,000.00
WARD COMMITTEE	1,320,000.00	1,720,000.00
TOTAL	40,460,222.29	39,148,870.84
TOTAL OPERATING BUDGET	86,928,850.59	95,714,419.30

CAPITAL PROJECT	FINAL	
	2011/2012	BUDGET FINAL 2012/2013
HLOHLOKWE LOW LEVEL BRIDGE	83,298.76	0.00
HOEDSPRUIT STORMWATER MANAGEMENT	4,206,754.87	2,586,364.36
LORRAINE STORMWATER MANAGEMENT	294,000.00	3,206,000.00
MADEIRA INTERNAL ACCESS ROAD	618,412.50	169,835.09
MAHLOMELONG SURFACING OF ACCESS ROAD	5,049,630.10	292,766.82
MAKGAUNG STORMWATER MANAGEMENT	3,029,183.22	2,000,000.00
OAKS TO FINALE ROAD	1,500,000.00	0.00
RAKGOLOKWANE ENABLE ACCESS ROAD	6,197,445.96	6,000,000.00

TRAFFIC STATION	250,000.00	600,000.00
TURKEY 03 04 RING ROAD	4,924,566.09	5,397,545.22
TURKEY 02 ACCESS ROAD		
TURKEY GA-FANNIE ACCESS ROAD	1,047,371.72	222,464.07
WILLOWS SPORTS FIELD	3,769,316.94	3,595,000.00
MARULENG INDOOR SPORT CENTRE	0.00	1,153,246.78
HLOHLOKWE ACCESS ROAD PHASE 2	0.00	1,050,000.00
LORRAINE BELLVILE ROAD	0.00	0.00
METZ INTERNAL STREETS	0.00	1,050,000.00
MARULENG LOW LEVEL BRIDGES	600,000.00	1,200,000.00
REHABILITATION OF HOEDSPRUIT MAIN STREET	4,000,000.00	200,000.00
MAIN OFFICES, THUSONG AND METZ LIBRARY DISASTER REPAIRS	2,000,000.00	5,026,849.06
BAOCHABELO COMMUNITY HALL		0.00
BUTSWANA COMMUNITY HALL		1,347,545.21
MOSHATE COMMUNITY HALL		1,347,545.21
HOEDSPRUIT MARKET STALLS		400,000.00
ELECTRIFICATION OF METZ VILLAGE	0.00	5,000,000.00
TOTAL CAPITA PROJECT	37,569,980.16	41,845,161.82
TOTAL CAPITAL EXPENDITURE	44,789,083.83	47,890,161.82
TOTAL BUDGET	131,717,934.42	143,299,729.71

PROGRAMMES	2012/13	2013/14	2014/15
HIV AIDS PROGRAMME	100,000.00	220,000.00	240,000.00
WOMEN DAY	50,000.00	70,000.00	80,000.00
ELDERY	80,000.00	120,000.00	140,000.00
16 DAYS OF ACTIVISM	50,000.00	70,000.00	80,000.00
SAWID	50,000.00	70,000.00	80,000.00
CHRISTMASS PARTY	30,000.00	120,000.00	140,000.00
GENDER	50,000.00	70,000.00	80,000.00
DISABILITY MONTHS	80,000.00	120,000.00	140,000.00
WOMENS MONTHS PROGRAMME	80,000.00	100,000.00	120,000.00
MENS DIALOQUE	80,000.00	100,000.00	120,000.00

NEW BORN BABY	10,000.00	15,000.00	20,000.00
AWARDS FOR THE BEST PERFORMED SCHOOLS	50,000.00	120,000.00	140,000.00
MARULENG YOUTH PROGRAMME	500,000.00	520,000.00	550,000.00
CAREER GUIDANCE	30,000.00	120,000.00	140,000.00
SPORTS TOURNAMENT (MAYORAL)	300,000.00	320,000.00	350,000.00
GREENING	50,000.00	55,000.00	55,000.00
ARTS AND CULTURE SUPPORT PROGRAMMES	100,000.00	120,000.00	140,000.00
CHILDREN RIGHTS COUNCIL	50,000.00	70,000.00	90,000.00
EDUCATIONAL SUMMIT	100,000.00	120,000.00	140,000.00
EDUCATIONAL AWARENESS CAMPAIGN ON WASTE	60,000.00	70,000.00	80,000.00
TOTAL	1,900,000.00	2,590,000.00	2,925,000.00

7.2. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The Municipal Finance Management Act No.56 of 2003, Section 1 states that the mayor of the municipality should approve a Service Delivery Budget Implementation Plan (SDBIP) each financial Year. SDBIP should include monthly projections; revenue collected indicating sources, operational and capital expenditure by vote and indicates delivery targets and performance indicators. The municipality recognizes the fact that a well designed SDBIP will generate a good performance management system. Therefore the municipality develops and adopts SDBIP on an annual basis. The SDBIP is divided into four quarters and monitoring and evaluation is done on quarterly basis. The SDBIP is an operational plan that clearly outlines Key Performance indicators, Objectives, Timeframes, outputs, outcomes and strategies for each program and projects. The SDBIP is informed by the IDP and Budget.

The municipality has an SDBIP for 2012./13 which will be adopted by the Mayor 28days after the adoption of the IDP. This SDBIP will in the main inform Performance Contracts of Section 57 Managers to be signed on the 30th June 2012..

SECTION G: INTEGRATION

8. INTRODUCTION

THE MAJOR OUT OF THIS SECTION IS INTEGRATION OF PLANS AND PROGRAMMES:

8.1. OVERVIEW OF THE SECTOR PLANS

8.2. AN INTEGRATED SPATIAL DEVELOPMENT FRAMEWORK

1. Legislative Imperative.

Municipal Systems Act, 32 of 2000) requires a municipality to compile a Spatial Development Framework (SDF) for its area of jurisdiction to serve as a core component of its IDP.

In addition to the aforementioned Act, the formulation of a SDF for a municipal area is also guided by the following:

- Municipal Planning and Performance Management Regulations,2001
- White Paper on Spatial Planning and Land Use Management,2001

The Municipal SDF together with the IDP must:

- Give effect to the principles contained in chapter 1 of the Development Facilitation Act,1995
- Set out objectives that reflect that desired spatial form of the municipality
- Contain strategies and policies regarding the manner in which to achieve the objectives referred to, which strategies and policies must:
- Indicate the desired patterns of land use within the municipality
- Address the spatial reconstruction of the location and nature of development within the municipality
- Provide strategic guidance in respect of the location and nature of development within the municipality
- Set out basic guidelines for a land-use management system in the municipality
- Set out a capital investment framework for the municipal's development programs
- Contain a strategic assessment of the environmental impact of the spatial development framework
- Identify programs and projects for the development of land within the municipality

- Be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities, and etc.

2. Executive Summary of Maruleng SDF

The SDF for the municipality, which forms part of Mopani District Municipality in the Limpopo Province, which was adopted by council in one of its sitting in January 2008, focuses on the spatial dimensions of development in Maruleng and, as such, is a core component of the municipal IDP. The SDF seeks to create a spatial environment that supports economic growth and development to the benefit of the people of Maruleng.

The analysis of development in Maruleng revealed that most people are poor, with at least half unemployed. They live in rural villages in which the level of economic activity is low with most people being dependent on subsistence living. Places of employment are generally far from the villages, where more than ninety percent of the people live. While the situation is improving, many residents have limited or no access to basic services. **(Attached as annexure J.1)**

Tourism and agriculture are cornerstones of the Maruleng economy. Hoedspruit is the only urban node of note, with growth of the town driven by tourism. Maruleng is blessed with tremendous natural assets, including rivers and mountain areas, an abundance of wildlife, and areas of great natural beauty. Maruleng contains a large part of the most extensive area of private game reserves on earth, making it an international tourist destination. The world famous Kruger National Park is situated to the east of Maruleng and the SDF include the following:

- Intensification and expansion of the provincial growth node at Hoedspruit
- Establishment of a municipal development corridor linking the rural villages (The Oaks-Metz-Trichardsdal development corridor)
- Development of a municipal growth node at Metz Central
- Concentration of economic activity at a strategic location within each village
- Establishment of Drakensberg Environmental Zone (K2C Biosphere)
- Extensive land areas devoted to agriculture, which include agricultural processing facilities and areas devoted to game reserve.

8.3. LAND USE MANAGEMENT SYSTEM

8.3.1. BACKGROUND

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

8.3.2. PURPOSE

- Land Use Management Scheme enables the municipality to enforce SDF
- LUMS is an implementation tool of the Spatial Development Framework

8.3.3. COMPONENTS OF LUMS

In the LUMS contains the following important components:

- General conditions applicable to all properties
- Interpretation of use zones and use of land and buildings
- Specific conditions and development criteria applicable to use zones
- Special, written and temporary consent of the local municipality, and
- Application of scheme and powers of the local municipality. **(attached as annexure J.2)**

8.4. LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

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

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

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

The Strategy identifies 12 short- term and 16 longer-term thrusts, which are to form focus of the Municipality's LED effort over the next 10 years.

- The emphasis in the next 3 years should be on the 12 short-term thrusts. These include:
 - i. Define Maruleng as a place of global leadership in sustainable development, and showcase the advantages of addressing human and ecological needs simultaneously
 - ii. Redress the space economy through increased affordable housing in Hoedspruit, greater competition in and between the taxi and bus sectors, improved road infrastructure and, in the long term, rail networks and services
 - iii. Focus on the socio-economic returns on the infrastructure spend by creating greater awareness of the mechanisms by which infrastructure leads to LED and by consulting communities and businesses prior to infrastructure roll-outs.
 - iv. Develop enterprise support skills within the municipality so as to better assist emerging businesses, and more effectively engage the private sector. Enterprise support involves a process rather than a once-off transfer of funds. Central to this process is the securing of markets for goods and services
 - v. Support growth and employment in the agricultural sector as means of protecting employment and generating export revenue.
 - vi. Promote the tourism sector and facilitate better linkages between tourism lodges and local economy
 - vii. Proactively manage land reform so as to prevent a rural catastrophe and an economic liability that will burden the municipality.
 - viii. Implement the National Water Act so as to ensure a more rational distribution of the scarce water resources, and to use water as a development tool
 - ix. Support higher economic multipliers on sector salaries by facilitating local transactions and encouraging gender equity in public sector employment
 - x. Enter the knowledge economy by way of long-term and co-ordinated innovative partnerships with universities and agencies, so as to ensure that knowledge products and the use of technology reflect local capacity and needs
 - xi. Establish a municipality-wide socio-economic monitoring and evaluation system so as to ensure better use of available resources and to hold offices to account
- **Long- term thrusts involve more complex issues which are:**
 - i. Increasing private tenure to allow more of the population to benefit from property price rises
 - ii. Highlighting important social choices between modernity and traditionalism
 - iii. Establishing new rail networks and services
 - iv. Providing and international customs point at East gate Airport
 - v. Developing a sustainable development strategy

- vi. Controlling diseases(**attached as annexure J.3**)

8.5. INTEGRATED WASTE MANAGEMENT STRATEGIC PLAN

1. Overall aims and goals

The Integrated Waste Management Plan was developed so that the municipality is able to provide services on waste management to all households and businesses in its municipal area. The IWMP provides universal services, cost effectiveness, reduce the negative impact of waste on human health and the environment, maximize job creation and create opportunity to promote Broad-Based Black Economic Empowerment.

2. Collection

The municipality provides waste collection services in three urbanised areas: Hoedspruit, Kampersrus and Drakensig for a total of 660 households. This accounts for collection from about 3% of households. In both commercial and residential areas collection takes place once a week. No refuse removal is provided in the 29 villages. These households rely mostly on backyard dumping, burial and burning. These practices adversely impact on human health and the environment. Burning waste is not acceptable under National Policy, Legislation and Regulations.

3. Transporting waste

The municipality has outsourced collection and transportation. The municipality provides a collection service only for garden waste. Waste is removed from households and businesses in Hoedspruit and Kampersrus directly to the disposal site.

4. Recycling

A recycling company from Phalaborwa collects materials from a recycling collection point at the gate of the Timbavati Game Reserve. No recycling companies were identified that are based in Maruleng.

5. Disposal

All collected waste is disposed at the Hoedspruit disposal site. Currently the municipality does not a licensed landfill site. (**Attached as annexure J.4**)

8.6. AN INTEGRATED HIV/AIDS POLICY

1. Background

Municipalities have a constitutional mandate to promote safe and healthy environment. But during the past decades, there has been an exponential growth in the number of HIV/AIDS infections in South Africa. This growth has been accompanied by greater visibility of the epidemic, especially owing to increased number of AIDS deaths. Mopani District Municipality has the highest HIV/ AIDS prevalence which has resulted in the increase of child-headed families without any source of income and Maruleng Municipality is no exception as the HIV prevalence rate has sharply increased from 1996 to 2000 and it stands at 27%.

The contributory factors for high prevalence of HIV/AIDS and related diseases amongst others are:

- Poverty, gender inequality and orphanage
- Rapid urbanization and cultural modernization
- Cross border gates and national routes
- Dynamics of growing economy
- Increased in the commercialization of sexual activities
- High unemployment rate
- Low literacy rate
- Alcohol and substance abuse
- High crime rate
- The municipality has developed an HIV/AIDS Programme in line with the National Policies and Guidelines.

2. Objectives

- To ensure that there will be a collaborative efforts by all in ensuring that a programme is put in place and implemented to support those living with HIV/AIDS
- To prevent the spread of the disease
- To provide clear guidelines in line with legal mandates on dealing with this scourge
- The management of HIV/AIDS will include that of STDs as there is a linkage between them

3. Legal Mandates

- Labour Relations Act
- Basic Condition of Employment Act
- The Constitution of RSA
- National HIV/AIDS policy guidelines
- Occupational Health and Safety Act
- Compensation for Occupational Injuries and Disease Act

4. Interaction With stakeholders

The municipality will endeavor to interact and utilise available resources to ensure its contributions to the fight against HIV/AIDS

The municipality will interact with sector departments, private sector, CBOs, NGOs etc and participate in their programmes. (**Attached as annexure J.5**)

8.7. SKILLS DEVELOPMENT Plan

The municipality places greater emphasis towards capacitating its personnel in line with the Skills Development Act (Act.NO.97 of 1998) and the Skills Development Levies Act (Act No. 9 of 1999).

The municipality has developed a comprehensive Work Skills Plan which the Equity Plan forms an integral part and has registered with the Local Government Sector Education and Training Authority.

This legal framework and the National Skills Development Strategy are intended to encourage employers to comply with legislations by so doing:

- Support economic growth for employment creation and poverty eradication
- Promote productive citizens by aligning skills development with national strategies for growth and development
- Accelerate Broad based Black Economic Empowerment and Employment Equity, and
- Help to create a competitive and productive work environment.

The plan is attached as annexure J.6

8.8. EMPLOYMENT EQUITY PLAN

PREAMBLE

Maruleng Municipality has taken into cognizance the history of apartheid laws and practices with the resultant disparities and inequalities, in the spirit of Employment Equity Act (**attached as annexureJ7**) is geared towards achieving employment equity across all occupational levels and categories.

It is further committed to the right to equality as clearly enshrined the Constitution of the Republic of South Africa.

Attempts will be made in order to ensure that the work force is a true reflection of the demographics of the municipal area, the province and the country.

The plan is also aimed at ensuring that South Africa fulfills her obligations as a member of the International Labour Organization.

OBJECTIVES

- To do away with all forms of unfair discrimination with regard to employment practices and policies.
- To develop and communicate a sexual harassment policy that is in line with the Code of Conduct on Sexual Harassment
- To eradicate all barriers that may hamper the advancement of the designated groups.
- To create a corporate culture that affirms and exploits workplace diversity.
- To ensure that management is actively committed to implementing employment equity.
- To create IDP related strategies that can be employed to make reasonable and serious progress on employment equity on all occupational levels and categories

8.9. HOUSING CHAPTER

BACKGROUND

The following matters were highlighted by the municipality as being the major housing related problems/concerns in the municipality:

The municipality does not have a dedicated housing unit. At the moment the housing function is housed with the PMU, which only deals with the monitoring of both the waiting list and construction of RDP housing units allocated by the Department of Local Government and Housing. The previous housing facilitator has also resigned, and the duties are currently handled by the Building Inspector.

The municipality does not own any land, both in Hoedspruit and its outposts.

Municipality is unable to access land for low to middle income housing development in and around the town of Hoedspruit. This is because most of the land is privately owned and also priced way above what the municipality can afford to pay. At the moment the municipality does not own any land. However, some government departments and parastatals own portion of land in the area:

- National Department of Public Work owns land on Berlin 209 KT and Amsterdam 208 KT,
 - Limpopo Department of Public Works owns land at Bedford 419 KT. These three portions are strategically situated to address the issue of integrated housing development within the town, if only negotiations with the sister departments can succeed, and
 - Transnet owns property in town and the houses are currently occupied by illegal tenants. (Transnet is no longer operational in the area). This fact adds to the strain on municipal infrastructure because there is no management therefore there is no payment for municipal services used. Illegal occupation has led to overcrowding and construction of informal structures.
-
- Applications to the DPLGH to assist in purchasing such land is ongoing, but it takes too long and it is also overtaken by private developer driven residential projects
 - The lack of racial and economic integration within the municipality, i.e. the residents in the Hoedspruit town are predominantly white and affluent, whilst those that live almost 40km north west are predominantly black and poor. High prices of land and houses in and around town. This fact makes it almost impossible for the black people who work in town to afford property nearer their places of work.
-
- Residential development is largely developer driven, making it a challenge for the municipality to have control over housing development.
 - The over-extended bulk infrastructure in the town of Hoedspruit, which needs an upgrade. At the moment the municipality lacks capacity and funds to deal with this problem. However Mopani District Municipality has appointed service providers to upgrade the current bulk water and sewerage infrastructure.
 - Minimal or total lack of bulk infrastructure in the villages. Municipality lacks capacity and funds to address current backlog.

The municipality also raised challenges in relation to the way the DPLGH deals with issues without proper consultations with the municipality. The following issues were listed:

- Blocked projects – housing units that are either incomplete or of poor quality,
- The allocation of houses and beneficiary screening,
- Appointment of developers, and how their work needs to be monitored , and
- The non-payment of local labourers by developers

(This Housing Chapter is attached as annexure J8)

8.10. STRATEGIC AUDIT PLAN

Purpose of this document

This document sets out the Strategic Three-year rolling Internal Audit Plan as well as the Annual Internal Audit Plan for the financial year ending 30 June 2010 (collectively referred to as the Internal Audit Plan), for consideration and approval by the Audit Committee. It was prepared on the combined assurance principle with the aim to avoid excessive duplication of effort between the various assurance providers of serving Maruleng Local Municipality.

The Internal Audit Plan for Maruleng Local Municipality was prepared to provide an efficient and effective assurance service to:

- The Executive Mayor;
- The Executive Council;
- Municipal Manager;
- The Audit Committee; and
- Line Management.

The approach was to formulate a risk-based plan to align the priorities of the maruleng Local Municipality Internal Audit with the objectives and goals of the municipality and the related strategic risks as identified for the three years 2009/10 to 2012/13

Restriction on distribution of this document

This document has been prepared for the sole and exclusive use of Maruleng Local Municipality and may not be made available to anyone other than authorised persons within Maruleng Local Municipality, nor relied upon by any third party without the prior written consent of Maruleng Local Municipality Internal Audit.

Internal Audit Roles and responsibilities

The Institute of Internal Auditors defines internal auditing as follows:

“... an independent, objective assurance and consulting activity designed to add value and improve an organisation’s operations. It helps an organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.”

Maruleng Local Municipality Internal Audit therefore evaluates and contributes to the improvement of risk management, control and governance systems.

Governance

Internal Audit should assist Council and Management in achieving goals of Maruleng Local Municipality by evaluating the process through which:

- Goals and values are established and communicated;
- Goals are accomplished and monitored; and
- Accountability is ensured and corporate values are preserved.

Risk Management

The Maruleng Local Municipality Internal Audit should assist the municipality in identifying, evaluating and assessing significant organisational risks and should provide assurance as to the effectiveness of related internal controls regarding the focus areas reviewed.

Furthermore Internal Audit should evaluate the risk management process of the municipality for efficiency and effectiveness.

Controls

Internal audit should evaluate if the controls of the focus areas as set out in the Internal Audit Plan and which management relies on to manage the risks down to acceptable levels, are appropriate and functioning as intended (i.e. are they effective and efficient) and make recommendations for enhancement or improvement of the current system of internal control.

It must be stressed that Internal Audit is not responsible for implementing and managing controls. Internal Audit is responsible for reporting on the effectiveness of the control environment.

Internal Audit is authorised to:

- Have unrestricted access to all functions, records, property and personnel;
- Have full and uninhibited access to the Audit Committee;
- Allocate its own resources; determine frequencies, subjects, scope of work to be performed; and apply the techniques required to accomplish its audit objectives; and
- Obtain the necessary assistance of personnel in departments and functions of Maruleng Local Municipality where they perform audits, as well as other specialised services from within or outside the organisation.

Internal Audit is not authorised to:

- Perform any operational duties for Maruleng Local Municipality;

- Initiate or approve accounting transactions external to the internal auditing function; and
- Direct the activities of any employee outside Internal Audit, except to the extent that such employees have been appropriately assigned to auditing teams or to otherwise assist Internal Audit in carrying out its functions.(**attached as J 9**)

8.11. RISK MANAGEMENT POLICY

According to sec 62(1)(c)of the MFMA, the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective and efficient and transparent systems:

- i. Of financial and risk management and internal control; and
- ii. Of internal audit operating in accordance with prescribed norms and standards.

The municipality subscribe to the fundamental principles that all resources will be utilized economically to ensure:

- ❖ Maintain the highest standards of service delivery
- ❖ Management system containing the appropriate elements aimed at minimising risks and costs in the interest of all stakeholders
- ❖ Educating and training of all our staff members to ensure continuous improvement in knowledge, skills and capabilities which facilitate constituent conformance to stakeholders expectations; and
- ❖ Maintaining an environment, which promotes the right attitude and sensitivity towards internal and external stakeholder satisfaction

The Policy is attached as annexure J.10

8.12. ANTI-CORRUPTION POLICY

1. INTRODUCTION

The MLM as established through Systems Act of 2000 is one of the high interactive government level. The inter-activeness nature has a potential to generate illegal, fraudulent and corrupt activities. The MLM has zero tolerance to illegal activities inclusive fraud and corruption. This policy is intended to stop and limit a corruption and fraud friendly environment.

2. OBJECTIVES

- To give effect to prevention and combating of corrupt activities in terms of Act 12 of 2004, MFMA, MLM Code of Conduct and MLM Supply Chain Policy

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

The policy is attached as annexure J.11

8.13 Draft Disaster Risk Management Plan

8.13.1 Background

With the new Disaster Management Act (Act 57 of 2002), disaster management in South Africa has undergone major reform when government took the decision to move away from the customary perception that disasters were inevitable and therefore could only be dealt with once they had occurred.

The essence of the Disaster Management Act can broadly be summarized as:

- The integration of risk reduction strategies into development initiatives.
- The development of a strategy to reduce the vulnerability of South Africans especially poor and disadvantaged communities – to disasters.
- The establishment of a National Disaster Management Centre to:
 - ensure that an effective disaster management strategy is established and implemented;
 - co-ordinate disaster management at various levels of government;
 - Promote and assist the implementation of disaster management activities in all sectors of society.
- The introduction of a new disaster management funding system which:
 - ensures that risk reduction measures are taken;
 - builds sufficient capacity to respond to disasters;
 - Provides for adequate post-disaster recovery.
- The new Disaster Management Act;
 - Brings about an uniform approach to disaster management;
 - Seeks to eliminate the confusion created by current legislation regarding declarations of disasters;
 - Addresses legislative shortcomings by implementing key policy objectives.
- The establishment of a framework (strategic policy) to enable communities to be informed, alert and self-reliant and capable of supporting and co-operating with government in disaster prevention and mitigation.(**annexure J.12**)

SECTION H: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

9.1. INTRODUCTION

Section 41(1) of the Municipal Systems Act, (Act 32 of 2000) states that a municipality must:

-
- Set KPI's as a yardstick for measuring performance targets
- Monitor performance
- Measure and Review performance at least once per year
- Steps to improve performance where performance targets are not met
- Establish a process of regular reporting

Section 42 of the same Act:

- States that a municipality must involve the local community in the development, implementation and review of the Performance Management System. In view of the above, the intention of Maruleng Local Municipality is to in future involve the community in setting strategic KPI's and measuring performance targets of the municipality. Monitoring and evaluation was incorporated to the Maruleng Local Municipality's strategy through their Performance Management Systems in terms of quarterly assessment of performance.

IDP fulfills the planning stage of PM and PM fulfills the implementation, management, monitoring and evaluation of the IDP process. The Performance Management Systems developed, implemented and maintained within the Maruleng Local Municipality provides the framework to ensure the IDP is implemented and measured.

9.2. MONITORING, ASSESSMENT, EVALUATION AND REVIEW

Monitoring is the regular observation and recording of activities taking place in a project or programme. Relevant data is gathered in an efficient and timely manner and in sufficient quantities to provide meaningful results after which it is processed to identify and categorize factors relevant to specific concerns. In monitoring, data should be analysed and the results displayed so that personnel can take appropriate actions.

Monitoring which involves a process of routinely gathering information on all aspects of the objective, programme or project has been operationalised within the Maruleng Local Municipality by making use of the SDBIP reporting to monitor quarterly progress towards targets as set out.. Cascading the SDBIP further down to the departmental/sectional level will help Maruleng Local Municipality to review performance quarterly and be able to take necessary steps to improve performance where performance targets are not met

Assessment is a process of measuring or quantifying the level of attainment or competence within a specified domain whereby scores are attached to see how well the theme, objective, programmes or projects have been achieved. On the other hand evaluation is determining of value, or the measurement of value added. The municipality needs to determine whether, or not, the programme or project adds value or is contributing to the organisation's strategy.

Review simply means to look at something again, critically to make sure that it is adequate, accurate, or correct. It also means to reconsider or revisit a process or programme with an aim of improving the results. Review in PM must ensure that action is taken in response to actual performance to make outcomes better than they would otherwise be, thus the time to make adjustments or to re-devise the strategies. Typically this should be the case at the IDP and PM review

9.3. REPORTING

Information Management became the backbone of any business and IT governance is inseparable from good corporate governance. Maruleng Local Municipality is still reporting on a manual spreadsheet system but plans on investigating the implementation of automated system that will greatly enhance reporting within municipality. The utilisation of an automated performance management system will allow for feed-back regarding the attainment of targets and progress on project implementation as indicated in the IDP and SDBIP documents. This will allow Council with the opportunity to have access to real time information.

Maruleng Local Municipality will in this financial year strive to schedule Performance Reports, Budgets and other reports as required by legislation. The following reports will be produced:

- Quarterly Council Report
- Monthly Management Report
- Monthly Departmental. Performance Reports
- Quarterly SDBIP Report
- Half-year DPLG Report
- Annual DPLG Report
- Annual Performance Report

Reporting in the monitoring process also involves giving feedback about the progress of the project to the donors, implementers and beneficiaries of the project. Maruleng Local Municipality has been able to develop a Ward Monitoring Scorecard though at a pilot stage to help ward committees to give report back to the communities who will beneficiaries of the project.

In the process of establishing regular reporting to council, other political structures, political office bearers and staff of the municipality and the public and appropriate organs of state, Maruleng Local Municipality is guided by the principles of reliability, relevance, clarity, comparability, timeliness and verifiability. **It is attached as annexure J.12**

CONCLUSION

Maruleng Local Municipality addressed gaps that were identified by adopting a developmental approach and by ensuring that it can respond to and meet the challenges it faces as an organisation. The municipality has developed its strategic focus within its integrated developmental processes with programmes based on both national KPA's and municipal strategic priorities.

Maruleng Local Municipality has properly planned on how it will be able to deliver services efficiently, effectively and economically and complying with the identified needs. The Balanced Scorecard methodology will help the municipality to focus on attainment of its strategic objectives and measurements of effective implementation of its strategies.

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