

# AGANANG LOCAL MUNICIPALITY

# INTEGRATED DEVELOPMENT PLAN



**FINAL IDP 2015/16**

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## 2. List of Abbreviations

AA	Affirmative Action
ABET	Adult Basic Education and Training
AIDS	Acquired Immuno Deficiency Syndrome
CBO	Community Based Organisation
CBP	Community Based Planning
CDM	Capricorn District Municipality
CMIP	Consolidated Municipal Infrastructure Programme
CPF	Community Police Forum
DBSA	Development Bank of Southern Africa
DMR	Department of Minerals Resources
DoE	Department of Education
CoGTA	Department of Cooperative Governance and Traditional Affairs
CoGHSTA	Cooperative Governance Human Settlement and Traditional Affairs
DWA	Department of Water Affairs
EE	Employment Equity
EEP	Employment Equity Plan
ECD	Early Childhood Development
EIA	Environmental Impact Assessment
EXCO	Executive Committee
IDP	Integrated Development Planning
IDZ	Industrial Development Zone
IGR	Intergovernmental Relations
IT	Information Technology
ITP	Integrated Transport Plan
KPA'S	Key Performance Area
KPI'S	Key Performance Indicator
LBSC	Local Business Service Centre
LDO'S	Land Development Objectives
LED	Local Economic Development
LSP	Local Service Point
LGFMG	Local Government Finance Management Grant
MDG	Millennium Development Goals
MEC	Member of Executive Committee
MGP	Municipal Growth Point
MIG	Municipal Infrastructure Grant
MSIG	Municipal System Improvement Grant
NDP	National Development Plan
NGO'S	Non Governmental Organisation
NT	National Targets
PCP	Population Concentration Point
LEGDP	Limpopo Employment, Growth and Development Plan

<b>PHP</b>	<b>People Housing Programme</b>
<b>PMS</b>	<b>Performance Management System</b>
<b>PPP'S</b>	<b>Public Private Partnership</b>
<b>RDP</b>	<b>Reconstruction and Development Programme</b>
<b>SALGA</b>	<b>South African Local Government Association</b>
<b>SAMWU</b>	<b>South African Municipal Workers Union</b>
<b>SANRAL</b>	<b>South African National Road Agency Limited</b>
<b>SAPS</b>	<b>South African Police Services</b>
<b>SCM</b>	<b>Supply Chain Management</b>
<b>SDF</b>	<b>Spatial Development Framework</b>
<b>SMME</b>	<b>Small Medium and Micro Enterprise</b>
<b>SPLUMA</b>	<b>Spatial Planning Land Use Management Act</b>
<b>WSA</b>	<b>Water Service Authority</b>
<b>WSP</b>	<b>Workplace Skills Programme</b>
<b>WSP</b>	<b>Water Service Provider</b>

### **3. FOREWORD BY THE MAYOR**

Last year we celebrated 20 years of freedom and 14 years of service delivery to our Communities by Municipalities. Municipalities remain the corner stone of service delivery and a better life for all.

Aganang Municipality with assistance of sector departments, parastatals and Capricorn District Municipality has been able to provide water, electricity, sanitation, houses, free basic services, tarred roads, crèches, community halls, free primary and secondary education, social grants, clinics etc. Through EPWP, LED and CWP programmes we have been able to create jobs and provide skills to our Communities.

Once again, as provided for in terms of Sec 34 of Municipal Systems Act no 32 of 2000, the municipality has developed and finalized IDP/budget 2015/16 after intensive engagement with various stakeholders. With this plan we will continue to tar roads, provide free basic services, provide electricity, build crèche's, build bridges, improve recreational facilities and ensure continued involvement of Community and community stakeholders in the affairs of the Municipality for inputs and engagements with Communities and Community stakeholders.

We appreciate the role that Communities and Community stakeholders played during the consultative sessions. You gave us valuable inputs that enabled us to finalize the plan.

Mmogo re tla kgona

Her Worship  
Cllr MM Mokobodi

# 4. IDP Review Context

## 4.1. Legal Framework

Municipalities constitute the last layer of spheres of government in a Democratic South Africa. They (Municipalities) are spheres of government at the coal phase because that is where services are rendered to communities. In terms of the Constitution of the Republic of South Africa Act no 108 of 1996 Municipalities were established with the following objects;

### Objects of Local Government

- Provide Services to the Communities in a sustainable manner
- Provide democratic government to Communities
- Promote local economic development
- Promote safe and healthy environment
- Encourage involvement of communities and Community organization in matters of local government

It against this backdrop that Municipalities have to develop Integrated development plans as vehicle or platform for spheres of government and other role players to converge to realize the objects of local government as indicated above

## 4.2. Legislations and Policies that guides and informs IDP Process

The following lists are some of the legislations and policies that are critical and central to the IDP development process:

Act/Policy	Description/focus
Spatial Planning and Land use Management Act no of 2013	Prescribe land development procedures based on the principles of integrated planning, optimal use of existing resources and the promotion of sustainable development. Repeal all legislation that where dealing with spatial planning in South Africa.
White Paper Local Government of 1997	Make provision for eight Batho Pele principles which should guide conduct of public service in providing services to the communities.
White Paper on Local Government of 1998	White paper on local government provides policy guidance on the kind of local government needed to democratize and facilitate delivery of services to all communities. it describe the developmental responsibility of local government.

<b>Act/Policy</b>	<b>Description/focus</b>
Municipal Systems Act no 32 of 2000	Municipal systems act guides the development and review of the Municipal IDP/Budget. Chapter 5 of the Act is specifically dedicated towards clarify the IDP development and review processes.
Municipal Finance Management Act no 56 of 2003	To secure sound and sustainable management of the financial affairs of the municipalities and other institutions in local government. It provides clarity on municipal budgetary process and how these budgets must be utilized
Intergovernmental relations framework Act no 13 of 2005	This provides clarity on how all the three spheres of government must work together.
National Environmental Management Act no 107 of 1998	Provide guidance on issues of environmental management and how Municipalities can integrate issues of environment into development. It identifies economic, social and environmental issues as pillars of sustainable development. make provision environmental impact assessment as an instrument that can used to assess the negative and positive impacts of proposed projects ad recommend to mitigate potential negative impacts and enhance the positive impacts
Local Agenda 21	This advocates for governments including municipalities to engage in sustainable development. Development so that future generations can still be able to survive. Local authorities must work in partnership with their communities
Millennium Development Goals	Identifies eight millennium development goals that all nations must achieve by 2015.it advocates amongst others halving poverty, universal primary education, global partnership for development, improved environmental sustainability, reducing child mortality, reducing maternal mortality, eliminating gender disparity and halting the spread of HIV/Aids
National Spatial Development Perspective (NSDP)	It provides for focusing of development on areas of potential as a catalyst towards improvement of lives of communities. areas of potential or nodal points should be prioritized for infrastructure investment.
Limpopo, Employment, Growth and Development plan (LEGDP)	It is plan that geared towards economic growth and job creation in the province and different role players can contribute towards achievement of targets of LEGDP. It identifies 3 programmes as main drivers of LEGDP.
Traditional leadership and Governance Act 41 of 2003	Promotes and clarify roles between Municipalities and Traditional authorities.
New Growth path	Focuses on creating decent work, reducing inequality and defeating poverty through restructuring of South African economy
National Development Plan	Provide a vision for development for next 30 yrs. Municipalities must contribute towards realization of this vision

### 4.3. Powers and Functions of Aganang Municipality

In terms of Constitution, Municipal Structures Act and Section 12 as promulgated by MEC of Local Government and Housing, Aganang Municipality has the following powers and functions:

<b>Powers &amp; Functions</b>	<b>Performed</b>	<b>Areas of performance</b>	<b>Not performed</b>
Municipal planning	X	IDP, SDF, LUMS, site demarcations	
Child care facilities	X	Provision of infrastructure	
Building regulations	X	Allocate sites, provide proof of residence	
Air pollution			X
Local tourism			X
Trading regulations	X	Allocate business sites, development of by-laws	
Water			X
Bill boards and the display of advertisement in public places	X	Construction and development of by-laws	
Cemeteries, funeral parlours and crematoria	X	Infrastructure provisioning and development of by-laws	
Control of public nuisances			X
Fencing and fences			X
Local sports facilities	X	Maintenance and infrastructure provision.	
Traffic and parking	X	Motor Vehicle Licensing & DLTC and law enforcement	
Street trading	X	Provision of market stalls, support to informal businesses	
Refuse removal ,refuse dumps and solid waste	X	Litter picking and street cleaning	
Municipal parks and recreation			X
Municipal abattoirs			X
Markets	X	Construction of market stalls	X
Noise pollution			X
Municipal roads	X	Tarring of internal streets grading and construction of bridges	
Licensing and control of undertakings that sell food to the public			X
Pounds	X	Regulation and infrastructure provisioning	
Public places			X
Licensing of dogs			X
Street lighting	X	Provision of Apollo lights & street lights	

## **4.4. Government Priority Strategies**

### **4.4.1. National Development Plan**

The National Development Plan has been crafted as a vision 2030 development road map for the country.

The following are pillars of the plan;

- Mobilization of all South Africans
- Active engagement of citizens in their own development
- Expansion of the economy & making growth inclusive
- Building of key capabilities (human, physical & Institutional)
- Building a capable and developmental state
- Fostering strong leadership throughout society

### **4.3.1. Five Key National Priorities**

- Creation of decent work and sustainable livelihoods
- Education
- Health
- Rural development and food security
- The fight against crime and corruption

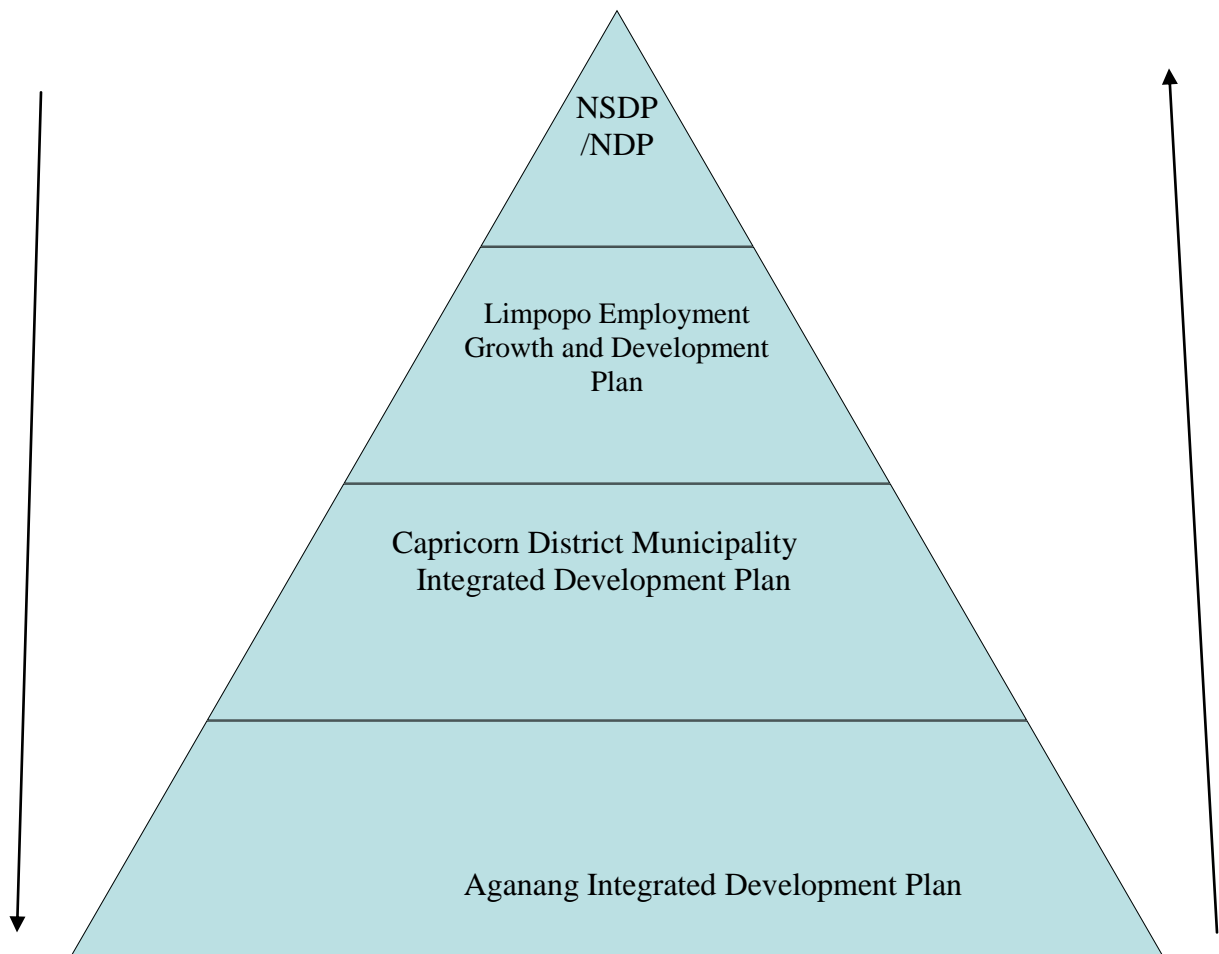
### **4.3.2. Twelve National Outcomes**

In pursuit of the above state five key priorities twelve national outcomes were developed to guide the programmes of department, parastatals, municipalities and civil society in general.

- Improve the quality of basic education
- Improve health and life expectancy
- All people in South Africa protected and feel safe
- Decent employment through inclusive economic growth
- A skilled and capable workforce to support inclusive growth
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable and sustainable rural communities and food security
- Sustainable human settlements and improved quality of household life
- A responsive and accountable, effective and efficient local government system
- Protection and enhancement of environmental assets and natural resources
- A better South Africa, a better and safer Africa and world
- A developmental-oriented public service and inclusive citizenry

#### 4.5. Integrated Development Planning Perspective

Integrated Development Planning is an expression of government plan at local level. In essence it is the plan that must incorporate all spheres of government plans for development and delivery of services to all Communities of the Municipality. The local municipality IDP must thus be aligned to the District IDP, Limpopo, employment, growth and Development plan and National Spatial Development Perspective. The table below illustrates these linkages.



## 4.6. IDP/Budget Review Structures & Processes

### IDP/Budget Review Structures

Structure	Role/s
Council	Approves IDP & Budget process plan, IDP & Budget, SDBIP Monitor IDP Progress Ensure involvement of stakeholders in IDP/Budget processes
Ward Councillors & Ward Committees	Represents the interests of their Wards in the IDP/Budget processes Submit Community needs
Traditional Leaders	Represents the interests of their Communities
Executive Committee	Responsible for overall Management and coordination of the IDP/Budget processes Chair the Representative Forum
IDP/Budget Steering Committee	Steers the IDP/Budget review processes Considers inputs into the IDP/Budget
IDP/Budget Clusters/Departments	Provide cluster or departmental expertise in the IDP/Budget processes. Provide technical support to IDP/Budget processes
IDP Representative Forum	Platform of stakeholders for provision of inputs to IDP/Budget processes
Communities	Communicate their needs and priorities through Ward Committees, Ward Councillors and through village, Ward based meeting and Izimbizos.

### 4.7. IDP/Budget Review Processes

IDP/Budget Review framework was developed and adopted on the 30 August 2013. The IDP/Budget review process was driven by the IDP/Budget steering committee. A number of varying activities were followed amongst others; IDP/Budget steering meetings, IDP/Budget Rep forum and Exco Strategic planning. The table below illustrates the process followed:

Activity	Description
IDP/Budget Process plan	The process plan was developed and adopted by Council on the 25 August 2014
IDP/Budget Cluster/Departmental meetings	Cluster meetings were convened to give technical input into the IDP Process
IDP/Budget Steering Committee	Steering committee meetings were convened to steer the process of the IDP Review process

Activity	Description
1 <sup>st</sup> IDP/Budget Rep Forum	1 <sup>st</sup> IDP Rep Forum was convened and constituted on 18 October 2014 and Aganang status quo report was tabled
Local IGR	The local IGR meetings were convened to source inputs
Departmental Strategic Planning sessions	Held to prepare departmental plans into the IDP/Budget review process during the November 2014
Mayoral Kgothe-kgothe	Held during the month of November 2014 to give feedback and source inputs
Exco Strategic planning	Exco strategic planning was convened to take the review process forward. Exco strategic planning took place in December 2014
Mid-year performance assessment	January/February 2015
Tabling of Draft IDP/Budget 2015/16	31 May 2015
Community and Community Stakeholder consultations	09-29 April 2015
2 <sup>nd</sup> IDP/Budget Representative forum	29 April 2015
Council Strategic Planning	06-08 May 2015
Tabling of Final IDP/Budget	12 June 2015

#### 4.8. MEC' IDP Assessment Report

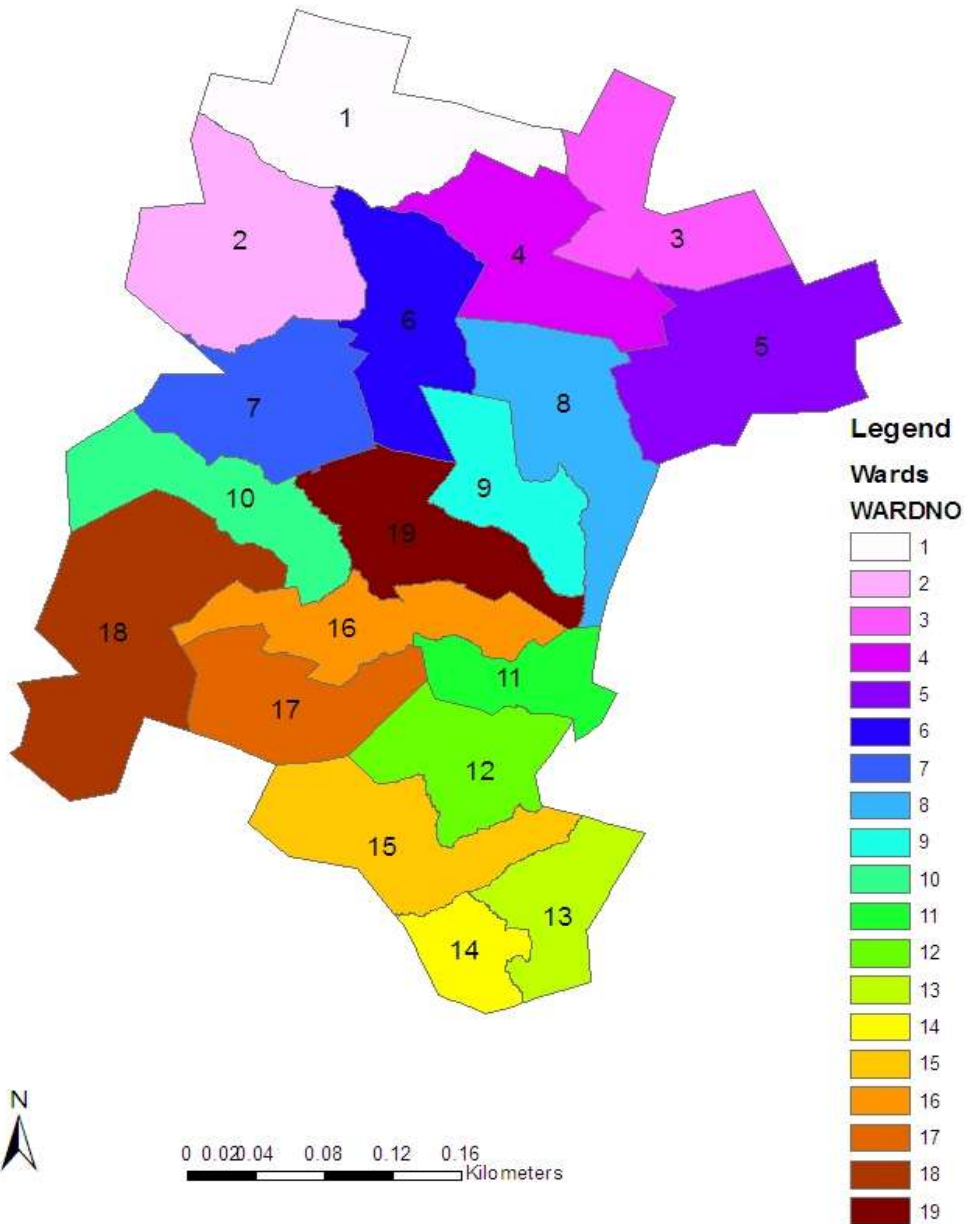
The annual MEC's Assessment of IDP's forms the basis of the review processes of the IDP and Budget. Issues raised by the assessment report are considered in the next cycle of the IDP review. In preparation of this Final IDP/Budget 2015/2016 consideration was made to the IDP assessment report of 2014/2015.

The following are some of the issues raised by the MEC' IDP Assessment report and were taken up within the IDP/Budget 2014/15 review process.

Issue raised	Action /Progress
No Reflection on issues of disability	Indicated
No indication on roads classification and role players on issues related to roads	Information has been provided
No indication n rural waste collection	Indicated
No indication of skills base within the Municipality	Indicated
No some of the sector plans(ITP, education, safety security plan, infrastructure plan, road master plan, institutional plan)	CDM is funding the development of ITP. Sector departments will be engaged to assist with development of sector plans



## Aganang Wards



# 5. Situational Analysis

## 5.1. Spatial Analysis

### 5.1.1. Location of the Municipality

Aganang Municipality is situated 45 kilometers west of Polokwane. It is comprised of 105 villages and it is divided into 19 Wards. It covers an area of about 1 852 22 km<sup>2</sup>. It is a rural Municipality and has 4 Traditional Authorities namely Moletši, Matlala, Maraba and Mashashane. It is the fourth densely populated Municipality within Capricorn District and has a population of 131 164 and total of 33 918 households (Census 2011).

### 5.1.2. Key Challenges and Opportunities

Aganang Municipality is purely rural and has no township. In terms of Aganang Spatial Development Framework (SDF) it has potential in Agriculture and Tourism but has challenges of providing Infrastructure & Basic Services to the community, Local Economic Development and developing a revenue base. It has a potential of developing nodal points as identified by the SDF i.e. Rampuru-Ceres, Mashashane, Madietane, Kalkspruit & Tibane.

Area	Key Challenges	Opportunities
Infrastructure & Basic Services	Basic service backlogs i.e. no bulk services	Opportunity to grow the economy through Infrastructure and basic services delivery
Institutional Capacity & Transformation	Retention of skilled personnel	Opportunity to grow as an emerging Municipality
Good Governance & Public Participation	Development and capacitating of Communities in order to effect meaningful participation.	Communities are eager to be involved in Municipal activities and programmes
Financial Viability & Management	Lack of Revenue base	Development of alternative revenue sources
Local Economic Development	Lack of secondary economic activities No major economic activities	Potential to grow economically
Spatial & Environmental	Land ownership is still mainly in the hands of Traditional Authority. Development of growth points, population concentration points and corridors.	Enough land for multiple land use. Piloting LUMS

### 5.1.3. Aganang SDF & LUMS

The Municipality has reviewed the Spatial Development Framework (SDF 2010). The Spatial Development Framework provides direction to development and is further aligned to the District SDF, Limpopo, Employment, Growth and Development Plan and National Spatial Development Perspective. Linked to the SDF the Municipality has developed and adopted the land use management scheme which guides land use applications within the Municipality. Aganang SDF further identifies varying developmental potentials within the Municipality. These comprise of Municipal growth point, Population concentration points, Local service points and Municipal corridors.

### 5.1.4. Hierarchy of settlements

Settlement Order	Description	Area within the Municipality	Potential
1 <sup>st</sup> Order	Municipal Growth point(MGP)	Ceres-Rampuru	It is the development hub of the Municipality and as such a strategic area for investment
2 <sup>nd</sup> Order	Population concentration points(PCP)	Ceres, Mashashane and Setumong	Areas where most of the population of the Municipality resides Potential for market
3 <sup>rd</sup> Order	Local Service points(LSP)	Kalkspruit & Tibane	Strategic areas for business development and activities
4 <sup>th</sup> Order	Small settlements	All villages within the Municipality	Areas where Communities stay and where services are needed

### 5.1.5. Status of Land Claims in the District

Municipality	No of claims	No of claims awaiting final settlement	No claims gazetted	No research claims approved	Municipal area backlogs /Outstanding	Claimed Land (ha) (%)
Aganang	1	2	0	0		15.1
Blouberg	2	2	0	0	7 awaiting approval	30.5
Lepelle-Nkumpi	0	1	1	1	9 awaiting approval	23.7
Molemole	0	3	1	0		11.8
Polokwane	4	6	10	0	119 awaiting approval	18.8
Capricorn	7	14	12	1	135	100

Source: Department of rural development and land reform, 2012

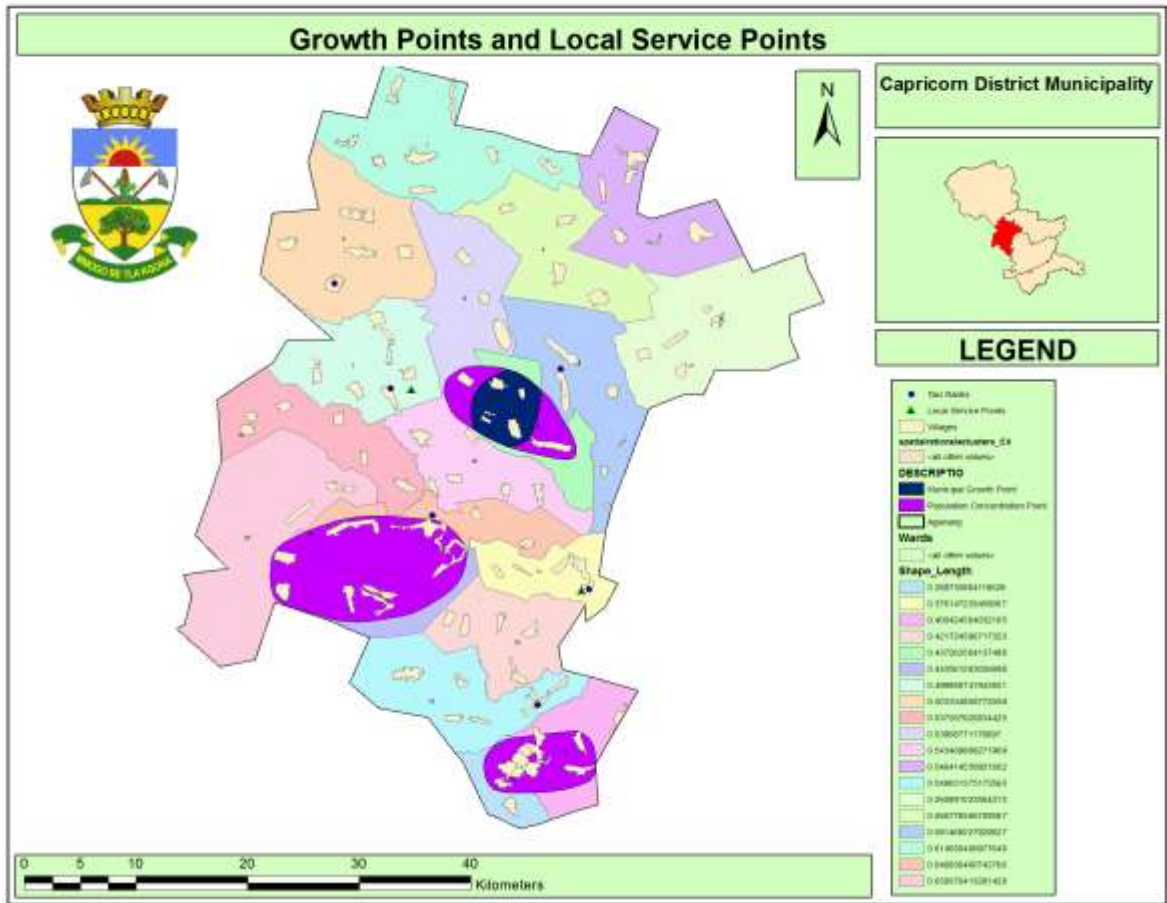
### 5.1.6. Municipal Corridors

The municipal area is well served by roads consisting of a network of different order linking the various settlements with each other and with urban areas such as Polokwane and Mokopane. The most important roads are:

- Gilead Road (District Road D3390) that traverses the municipal area from east to west linking the municipal area with Polokwane and National Road N11 (Mokopane - Groblersbrug);
- National Road N11 located on the western boundary of the municipal area, linking the municipal area with Mokopane and Botswana via Groblersbrug;
- District Road D544 (tarred Percy Fyfe road) linking the Ga Mashashane cluster area with Polokwane; and
- District Road D19 (tarred to Tibane) linking several villages (Kalkspruit, Ga-Ramakara, etc.) with Polokwane.

### 5.1.6. Spatial Challenges

- Municipality is purely rural.
- There is no proclaimed township
- Attraction of investment to develop areas as identified by the SDF
- Inadequate funds for provision of the requisite bulk infrastructure services to areas of potential for development of the Municipality
- Unavailability of land for development
- Land turner upgrading within the Municipality
- Implementation of land use management scheme poses a challenge.
- Land claims



The map above depicts the Municipal growth point, population concentration points and local service points.

## 5.2. Socio-economic analysis

### 5.2.1. Demographic Analysis

### 5.2.2. Population

Aganang Municipality has 105 villages and the total population of the Municipality is 131 164 and total number of household is 33 918. The average household size is 4. This is mainly as a result of the demarcation process.

Number of wards	Number of villages	Total Population	Total households	Average household size
19	105	131 164	33 918	4

**Table 2: Census 2011**

### 5.2.3. Focus Groups

The majority of the population of Aganang Local Municipality is mainly women and youth. The implication thereof is that more programmes should be geared towards women empowerment and youth development programmes. The table 3 below illustrates the distribution of population in terms of gender and disability.

Gender	Total Number
Male	59 171
Female	71 992
Children(0-13 yrs)	45 560
Youth (14-35 yrs)	44 742
Adults (36-60 yrs)	23 875
Elderly (61 & above)	16 987

**Table 3: Census 2011**

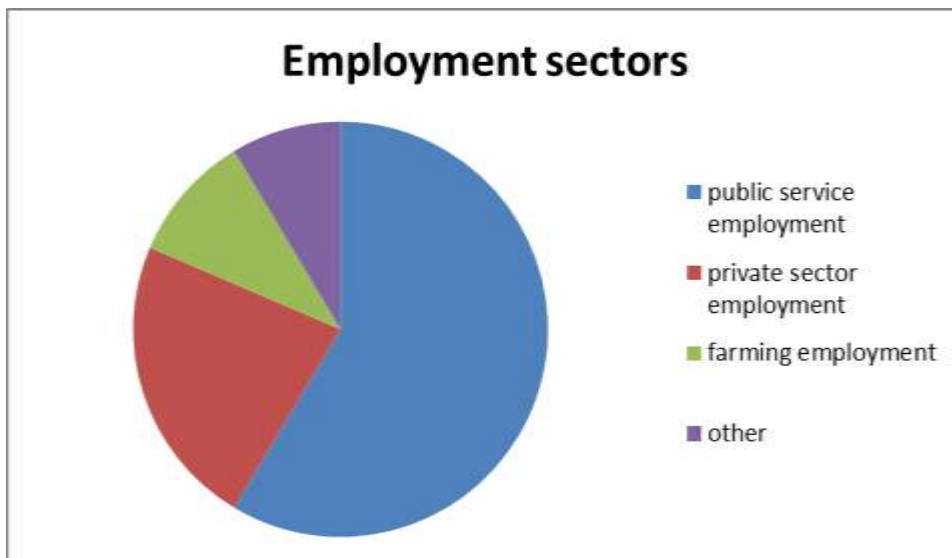
#### 5.2.4. Income & Employment

Category	Total Number
Employed	11400
Unemployed	11581
Discouraged job seekers	3996
Not economically active	42 083
Not applicable	62102
Income	Total Number
No income	4490
R1-R4800	1880
R4801-R 9600	3548
R9601-R19600	9916
R19601-R38 200	8547
R38201-R76400	2982
R76401-R 153 800	1422
R153801-R 307 600	784
R 307 601 –R 614 400	287
R 614 401 – R 1 228 800	41
R 1 228 801 – R 2 457 600	15
R 2 457 601 or more	21

**Table: 4 Census 2011**

Table 4 above illustrates income and employment status within the municipality. Majority of people are not economically active and further that most of the household do not have income.

#### 5.2.5. Labour Force



The diagram above indicates sector contribution to the labour force within the Municipality. The larger percentage of the labour force reside with the public service followed by private sector and farming.

### **5.2.6. Developmental challenges**

- The above scenario poses a challenge for the Municipality to robustly engage in employment creation initiatives that can turnaround the situation of the Communities for sustainable livelihoods.
- Mainstreaming of special focus groups

## **5.3. Economic Analysis**

### **5.3.1. Economic Analysis**

Aganang Municipality is predominantly rural however it has potential to grow in both primary and secondary economic activities. This refers to both production and manufacturing activities. Currently there are no major economic activities taking place except subsistence initiatives. The municipality has developed and adopted both LED Strategy and LED plan. The LED Strategy identifies agriculture and tourism as the key economic drivers of the Municipality. These areas further are in line with key economic drivers of the economy of Limpopo province as identified by Limpopo Economic Growth Development Plan (LEGDP). However a lot of work still needs to be done to take both agriculture and tourism to another level.

### **5.3.2. Primary economic activities**

The economic activities that take place within the Municipality are mainly agriculture and Community based projects initiatives.

### **5.3.3. Agricultural activities**

Most Communities of Aganang Municipality plough maize and keep livestock like cattle, goats, sheep etc for subsistence. This activity is done in almost every village within the Municipality.

The success of crop farming depends on amount of rain per rainy season.

### **5.3.4. Community based projects**

There are a number of community based projects initiatives that are running within the Municipality. These range from poultry farming, goat and cattle projects, egg production and vegetables production.

### **5.3.5. Secondary economic activities**

There are no major manufacturing activities taking place within the Municipality despite activities of poultry farming, maize farming, brick making, paper production et cetera.

### **5.3.6. Retail business**

The majority of people in Aganang are involved in retail business which becomes source of income for most of the households. However this sector has over time experienced challenges of sustainability. Most of the shop owners have given up resorting to renting of the facilities or closure of their businesses. These challenges have let to the Municipality come up with Walk in 25 model with the view of resuscitating this sector. Since the inception of this model most of the shop owners have reopened. With time this initiative can yield positive results.

### **5.3.7. Tourism**

There are areas of potential within the Municipality with regard to tourism. Areas identified are Matlala game reserve (Mogoshi Mountains), Utjane dam and Ratang Baeng game reserve. A lot of efforts have to be put in order to tap into the potentiality of these areas. The picture below shows some tourist potential at Mogoshi Mountains at Matlala a Thaba.



**Mogoshi Mountains in Matlala a Thaba (Ward 16)**

### **5.3.8. Mining**

There are no mining activities within the Municipality however explorations are underway to check feasibility of platinum in deposits in the south western part (Ward 10 & 18) and iron ore in the northern part (Ward 03 and 04) of the Municipality.

### **5.3.9. Job creation**

The Municipality annually creates temporary job opportunities through LED, EPWP, CWP and infrastructure delivery. These provide relief to the needy and unemployed. It further provides the requisite skills to those employed.

### **Development challenges**

- Development of tourism potential areas
- Maximization of production and capacity level of primary economic activities within the Municipality
- Enough financial resources to support Community projects initiatives
- Establishment of major manufacturing activities within the municipality.
- Capacity building of LED initiatives
- Establishment of Markets
- Resuscitation and support of retail sector
- Development and enforcement of by-laws

### **5.3.8. Comparative and Competitive advantages of Municipal Economy**

Aganang Municipality although rural has economic potential that, if tapped into, can become competitive. These borders around the following key issues:

- Potential for agriculture (both crop and livestock), tourism and prospects of mining
- Located with the Capricorn District Municipality which is a provincial logistic hub.
- Due to the Municipality's proximity to Polokwane it can become a manufacturing area with Polokwane providing the market.
- Aganang Municipality ,through Road D3390(Gilead road),links Polokwane with Mogalakwena, Lephale and Botswana which provides potential as a corridor(East-West corridor)
- Enough cheap land for secondary economic activities(although most of the land is still in the hands of Traditional Councils)

## **5.4. Environmental Analysis**

The municipality has developed and adopted environmental management plan in order to take up issues of environment as we develop our Communities. In pursuit of sustainable development environmental management is critical to this noble notion. Whenever projects are undertaken within the Municipality environmental impact assessments are conducted to ensure that environmental issues are taken into consideration. This in the main is to ensure sustainable development.

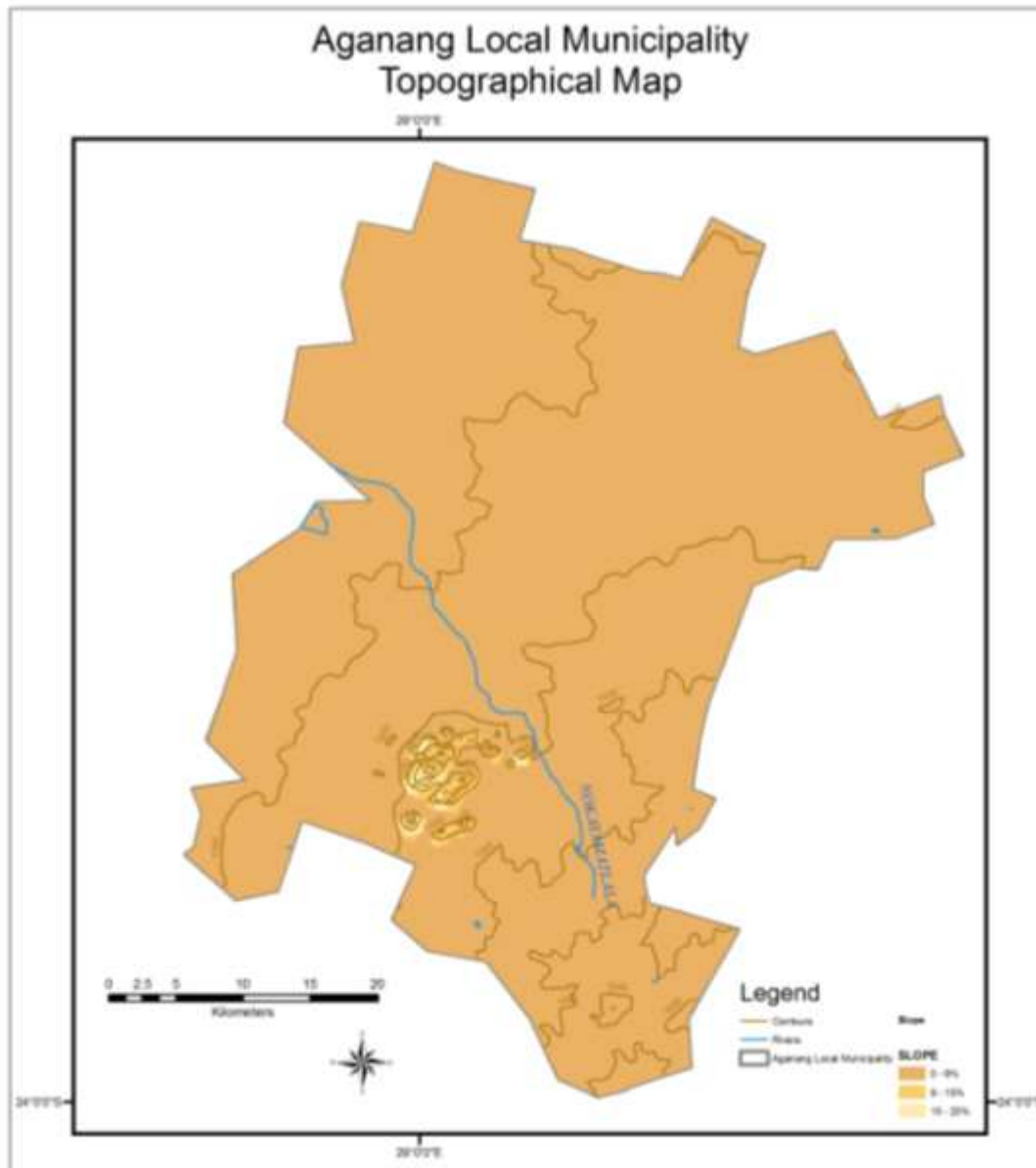
### **5.4.1. Climate**

Aganang area receives summer rainfall with very dry winters. The rainfall falls from September to May with precipitation generally occurring as short, heavy, thundery showers. The Mean Annual Precipitation (MAP) ranges from 454mm per year in the north-western area, and 500mm per year in the south-eastern area (Mucina and Rutherford, 2006). The southern portions are more humid and it becomes more arid towards the northeast.

The mean annual temperature is 18.5<sup>0</sup>C in the north-western area and 16.9<sup>0</sup>C in the south-eastern area. The mean maximum and minimum temperatures are 36.5<sup>0</sup>C and -0.8<sup>0</sup>C in the north-western areas for November and June respectively and 33.2<sup>0</sup>C and 0.6<sup>0</sup>C in the south-eastern areas for October and June respectively.

### **5.4.2. Topography**

The terrain morphology of the area varies considerably with the following identified by ENPAT, 2001 in the area; hills in the southern area; lowlands with mountains to the western side of the Municipal area; strongly undulating plains in the southern area; moderately undulating plains, and; slightly undulating plains which represents the majority of the Municipal area. The terrain types identified are; plains with open high hills or ridges; rolling or irregular plains with high hills or ridges; plains with open low hills or ridges; Level plains with some relief; level plains, and; high hills or ridges. Slopes range from 0-9% on the greater part of the area 9-25% on hills and mountains.



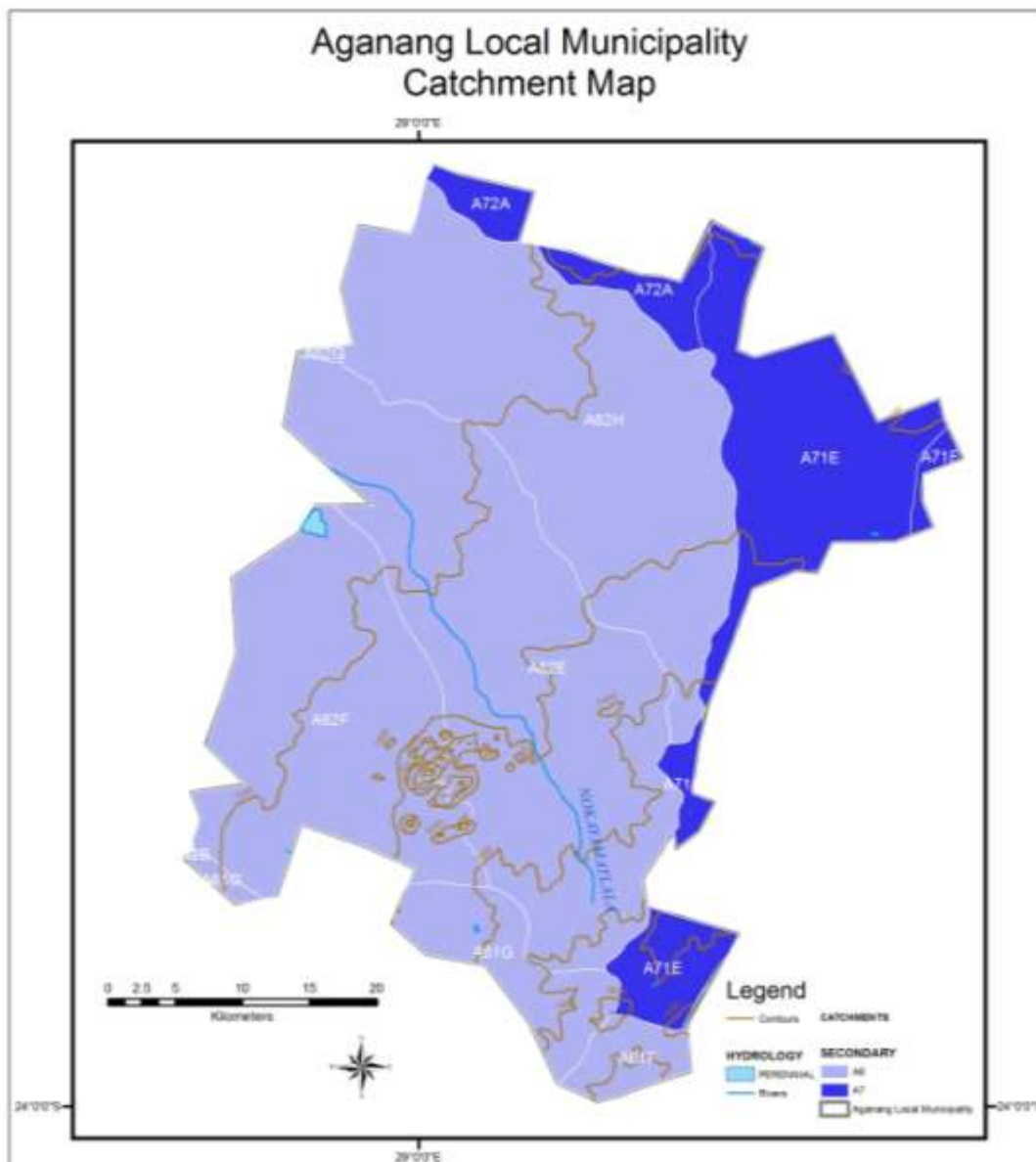
### 5.4.3. Drainage

The Municipal area falls within 8 quaternary catchment areas which drain northerly towards the Limpopo River system. The quaternary catchment areas are A61F; A61G; A62C; A62E; A62F; A71E; A71F, and A72C. Of these quaternary catchment areas A62E, A62H and A62F are the most represented in the Municipal area ( Map 1: Catchment areas map ). There are a total of five more prominent seasonal rivers / streams (water courses) flowing through the Municipal area. All of these water courses drain in a northern direction towards the Limpopo River. These water course systems are poorly protected and erosion along the banks is evident.

The Tshipu water course drains into the Natse water course and is situated in the A62H quaternary catchment. The Ga-Mamasonya water course drains through quaternary catchment A72C. The Hout River and Strydomsloop River drains through quaternary catchments A71E and A71F respectively.

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Map 1: Catchment areas map

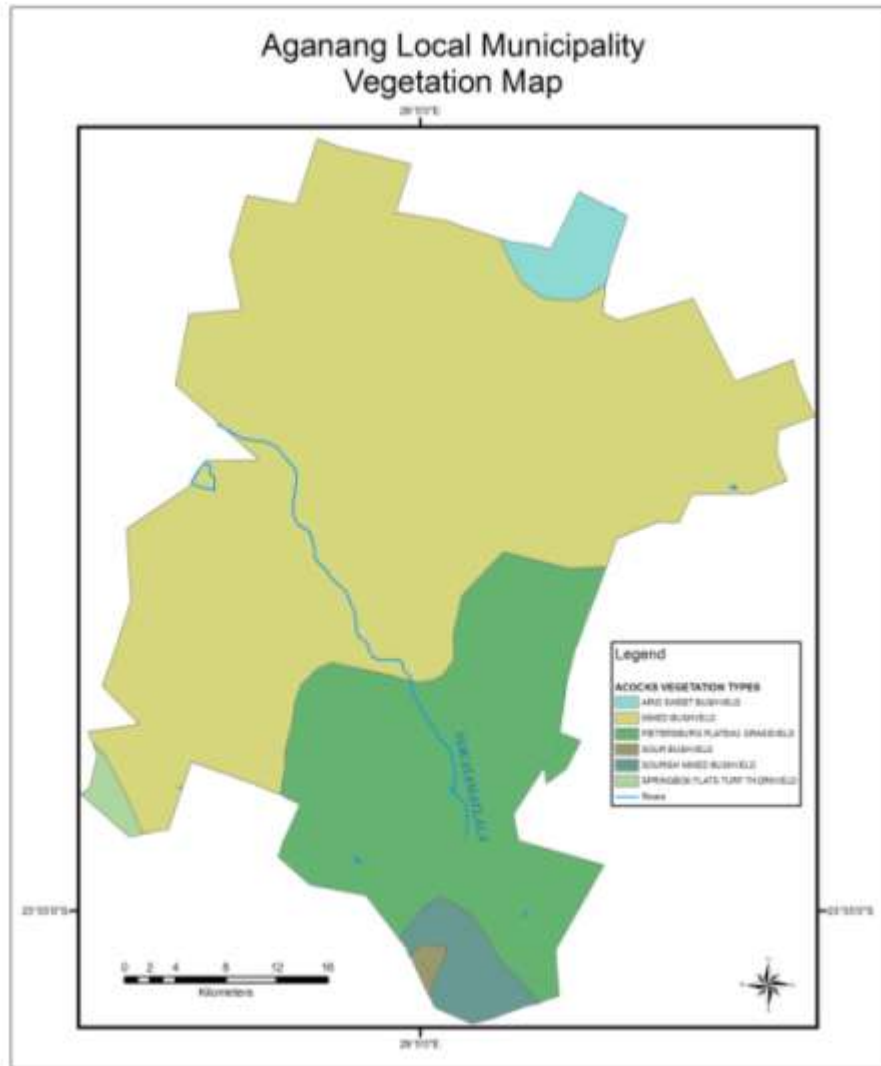


#### **5.4.4. Vegetation**

According to Acocks (1988), there are six veld types which are represented in the Aganang Municipality. These are the 1) Mixed Bushveld, 2) Springbok Flats Turf Thornveld, 3) Pietersburg Plateau False Grassveld, 4) Sourish Mixed Bushveld, 5) Sour Bushveld, and 6) Arid Sweet Bushveld, veld types.

Two thirds of the area is characterized by the Makhado mixed bushveld (typically defined by the presence of shallow, coarse-textured, sandy soils overlying granite, quartzite, sandstone or shale), small portions of Arid sweet veld and Mamabolo Mountain Bushveld around Mogoshi mountains in Matlala; and one third of the area is Polokwane Plateau Grassland.

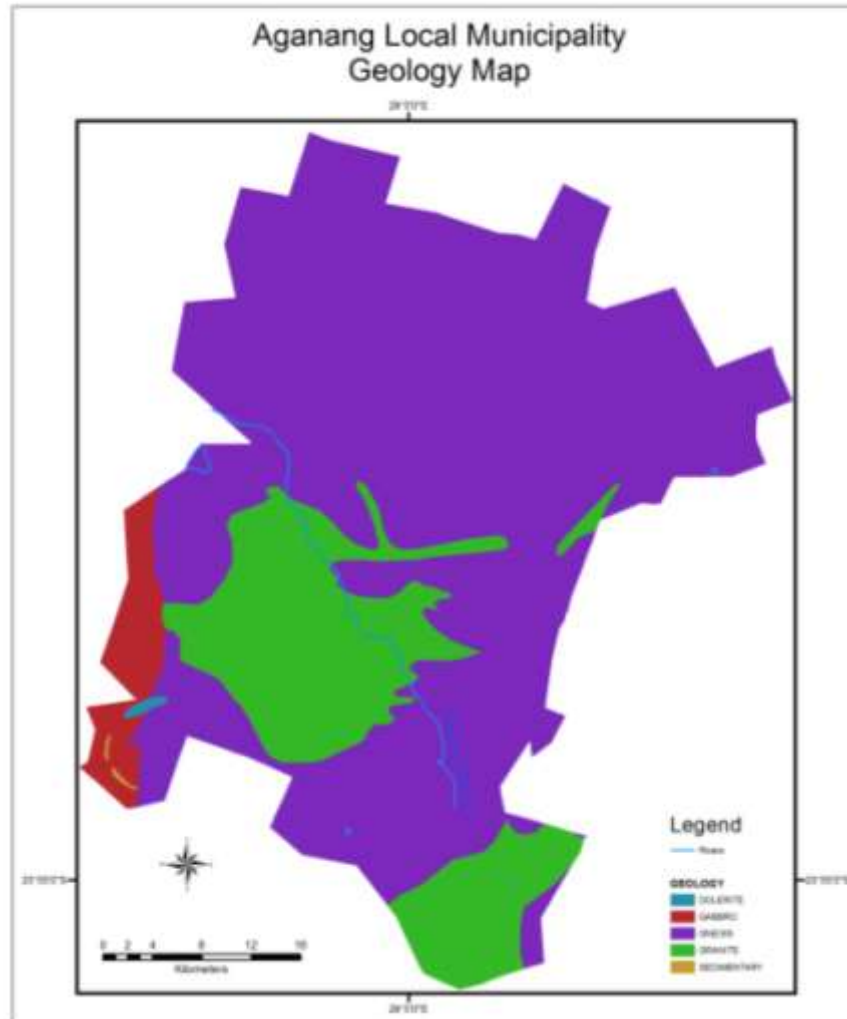
The common trees are the acacia (caffra, eriebola, karro) marula tree, terminalia sp, Euphorbia ingens. The Mamabolo Mountain Bushveld is the most sensitive vegetation type because of higher species diversity, poorly protected and the environment is not disturbed. Vegetation types as described by Acocks are shown in.



#### 5.4.5. Geology

According to the Geological map of the area 2328 Pietersburg, the area covered by Aganang Municipality is predominantly under laid by Leucocratic migmatite and gneiss, grey and pink hornblende-biotite gneiss, grey biotite gneiss, minor muscovite bearing granite, pegmatite and gneiss, Hout River gneiss of the swazian era. In the south west the area is under laid by fine grained grey to pink biotite granite, coarse grained and in places porphyritic of the Matlala granite. In the south east the area is under laid by medium grained porphyritic, grey to pink biotite granite of the Moletsji granite. In the west the area is bordered by magnetite gabbro, gabbro, anorthosite, olivine diorite, magnetite layer of the Rustenburg layered suite, Bushveld complex. shows the simplified geology of the municipality mapped at 1:250,000 scale from the ENPAT dataset.

## Geology Map



A regional geological assessment conducted by Africa Geo-Environmental Services (AGES), i.e. *Regional Geological Assessment Report, Aganang Municipality, Limpopo Province (Technical Report 2007/02/15/IGTA)* made an assessment of the generalized geotechnical character of the area in terms of urban development.

The municipal area was divided into provisional geotechnical classes based on differences in the regional geological, topographical and geotechnical character thereof (Partridge et al, 1993), but excluding those areas falling within any 1:100 year-flood lines (deemed not suitable for development, but still to be determined separately from this investigation, where required).

### 5.4.6. Geohydrology

According to Groundwater Resources of The Republic of South Africa, Sheet 2, of the Department of Water Affairs and Forestry 1995, the average depth to water level in the area of Aganang Municipality is between 10m and 20m in the north of the area and between 20m and 30m in the south.

According to Groundwater Resources of The Republic of South Africa, Sheet 1, of the Department of Water Affairs and Forestry 1995, the probability of drilling a successful borehole in the area is more than sixty percent and the chances of a successful borehole yielding greater than 2 l/s are at 50%.

The nature of the water bearing aquifer in the area is acidic, intermediate and intrusive and inter granular with the highest yield at 5 l/s. The western part of the Aganang Municipality has yields between 0.5 and 2 l/s. The eastern part has yields between 2 and 5 l/s.

#### **5.4.7. Air Quality**

Aganang Local Municipality mainly experiences north easterly winds blowing at a minimum speed of 1.0-1.5m/s to a maximum of 8.0m/s. Winters are generally associated with southerly winds blowing at a rate of 1.5-3.5m/s and summers are associated with north easterly winds blowing at wind speed range of 0.1-1.0m/s.

Air pollution is evidently seen as the smog hanging over the cities. There are different kinds of pollution some visible and others invisible. Generally any substance that people introduce into the atmosphere that has damaging effects on living things and the environment is considered air pollution. The primary air pollutants are carbon monoxide, nitrogen oxides, sulfur oxides, hydrocarbons and particulate matter (both solid and liquid). Motor vehicles are major sources of carbon monoxides (CO), hydrocarbon (HC) and nitrogen oxides (NO<sub>x</sub>); whereas fuel combustion in stationery sources produces sulfur oxide (SO<sub>2</sub>). Carbon dioxide (CO<sub>2</sub>) is mainly from fossil fuels burning and deforestation.

Air quality in Aganang is mainly affected by traffic, that is vehicular emissions; biomass burning from fuel wood burning for cooking and veld burning during the dry season and before planting as people clear the lands, deforestation, manure management, cropland, wetlands and solid waste disposal on land. Aganang Local Municipality currently has no capacity in terms of personnel and equipment to monitor air quality; a function that is being performed by Capricorn District Municipality and will continue until demand calls for local municipality capacitation.

#### 5.4.8. Environmental Challenges

The following are generally environmental problems that are experienced within the Municipality cost by multiple factors. See table below.

Environmental Problem	Major Causes
Land degradation	Many caused by agricultural practices, overgrazing and food paths.
Deforestation	Chopping of firewood
Air pollution	Burning of wastes, and vehicle emissions
Water pollution	Mainly open field dumping
Veld fire	Mainly during winter
Alien plants	In some areas of the municipalities like ward 06 & Mashashane area, specify area where the problem is and name of plants
Illegal Waste dumping	No landfill site, no provision of services

Currently there is no waste collection due to the fact that there is no landfill site. But there are waste collection groups that have been established to take up environmental issues. These environmental groups are central to the pilot waste, cleaning and recycling activities. Municipal rural waste activities are centered around these initiatives.

## 5.5. Infrastructure and Basic Services Analysis

### 5.5. 1. Water

#### StatsSA 2011 census information on Aganang water supply per ward

Wards	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other
Ward 01	73.2	13.1	0.2	0.2	4.3	0.1	0.1	8.6	0.3
Ward 02	83.0	11.3	0.0	0.1	0.2	0.0	2.3	3.0	0.1
Ward 03	82.6	12.1	0.0	0.1	0.3	0.1	2.9	1.8	0.1
Ward 04	76.6	18.7	0.0	0.1	0.4	0.0	0.5	3.6	0.2
Ward 05	62.5	15.8	0.2	0.1	0.1	0.1	4.5	15.9	0.8
Ward 06	68.0	20.6	0.3	0.1	4.8	0.0	0.7	5.5	0.1
Ward 07	76.7	12.6	0.0	0.5	0.3	0.0	1.1	7.6	1.2
Ward 08	67.2	19.0	0.3	0.3	8.1	0.0	1.4	3.5	0.1
Ward 09	79.8	14.2	0.1	0.2	0.1	0.0	0.7	4.6	0.3
Ward 10	52.6	41.9	0.2	0.3	3.1	0.0	0.1	1.2	0.8
Ward 11	80.1	5.8	0.3	8.9	0.3	0.8	2.8	0.6	0.5
Ward 12	76.9	16.7	0.0	0.3	2.7	1.6	0.2	1.1	0.5
Ward 13	86.6	5.9	0.1	0.6	0.1	0.6	1.5	1.9	2.7
Ward 14	49.2	13.0	0.1	0.4	3.1	1.7	11.0	10.0	11.6
Ward 15	94.4	3.4	0.0	0.1	0.0	0.6	0.2	0.1	1.2
Ward 16	85.5	8.5	0.0	0.4	0.1	0.0	0.1	0.2	5.2
Ward 17	86.6	6.5	0.1	0.1	1.4	3.6	0.6	0.0	1.0
Ward 18	74.1	22.3	0.1	0.1	0.4	0.2	0.5	1.6	0.8
Ward19	77.8	13.3	0.0	0.3	1.0	0.0	1.2	2.4	4.1
Total	75.5	14.3	0.1	0.6	1.6	0.5	1.7	3.8	1.8

*The above table shows the state of Water supply within the Municipality per ward.*

**Table: 5 Sources: StatsSA Census 2011**

Aganang Municipality is currently neither a water service authority nor a water provider. This is the competency of Capricorn district municipality. There are only two Water schemes (Houtrivier & Mashashane) that supply water to some of the Wards within the Municipality. Houtrivier water scheme supply water to villages of Ward 11 and two villages of Ward 19. Mashashane water scheme supply water to villages of Ward 13, 14 & 15.

The rest of other Wards in the Municipality are mainly provided water through boreholes using either electric or diesel pumps. The above table shows the state of water supply within the Municipality and how it has improved from 2001 to 2011. However it is worth noting that there is 1,7% of water vendors, 3,8% supplied with tankers within the Municipality as depicted by table 5 above.

### 5.5.2. Water provision status

Villages with yard connections	Villages within RDP Standard	Villages below RDP standard	Total households served	Total households outstanding
15	43	47	21 123	12795

#### Developmental Challenges

- Water supply within the Municipality is still a major challenge. The two water schemes have operational challenges for example breakdown of pumps and electrical equipment. Mashashane plant water source is not enough to cater for all the Communities at all times.
- With regard to borehole water supply there are problems of transformer theft, stealing of diesel pumps, operational breakdowns, illegal connections, extension of settlements etc.
- There is a challenge of partial water supply in villages and inadequate reticulation in villages
- Water loss due to leakages
- Illegal connections
- Theft of water pumps and transformers
- Boreholes dry up
- No cost recovery

### 5.5.3. Electricity

Aganang Local Municipality is not electricity provider; it is the competency of Eskom. However in partnership with Eskom and Capricorn District municipality we have made much progress with regard to electrification. All 105 Villages have been electrified and only 1936 households (post connections) are remaining in order to eradicate the backlog. This represents a significant progress in the process of electrification of villages by the Municipality. See priority list.

#### Electricity provision status

Total villages served	Household connections outstanding(post)	Total households served
105	1936	31 982

**Table: 6 electricity provision status**

#### Developmental Challenges

The following are current challenges with regard to electricity:

Electrification of new extensions in villages that have experienced expansion.

- Cultivation of culture of electricity saving amongst communities.
- Weak electricity that cut off easily
- Electrification of development nodes

#### 5.5.4. Housing

Aganang Municipality is neither a housing authority nor provider. Currently housing provision is done by the Department of Local government and Housing and the Municipality only assist in the coordination of the provision. The current rural housing backlog within the Municipality stands at 2041.

The Municipality with the assistance of CoGHSTA has developed a housing chapter which will be catalyst to housing development within the Municipality.

#### Household dwelling

Form of dwelling	Number
Formal dwelling	32 747
Traditional dwelling	175
Informal dwelling	904
Other	91
Total	33 918

#### Census 2011

The table above indicates that the situation in terms of housing within the Municipality has improved. The majority of households lives in formal housing than informal or mud houses and further that only 91 household uses other forms of housing outside formal, traditional or informal dwelling.

#### Developmental Challenges

- Provision of houses to the needy households as per beneficiary list
- Development and provision of subsidized or rental housing projects.
- Housing developments for new demarcated residential areas

#### 5.5.5. Sanitation

The sanitation backlog within the Municipality is still very huge (as depicted by the table below). Currently this service is provided by the Capricorn District Municipality. The District annually allocates funds towards construction of VIP toilets within the Communities of the Municipality.

Type of Sanitation	Number
Flush toilet connected to sewer	572
Flush toilet with Sceptic tank	230
Chemical toilet	203
Pit toilet with Ventilation(VIP)	4432
Pit toilet without Ventilation	26319
Bucket System	0
Other	143
None	1699

**Table 8: Source Community Survey 2011**

## Developmental Challenges

- Need for funds to eradicate the backlog on Sanitation
- Households and schools without proper Sanitation

### 5.5.6. Waste and Refuse Removal

Type of Refuse removal	Number
Removed by local authority or private company	64
Communal Refuse dump	173
Own Refuse dump	29995
No rubbish disposal	3345
Other 2,66	87

**Table 9: Census 2011**

There is no Waste and Refuse removal within the Municipality however with the assistance of the District and other role players processes are underway to establish landfill site. The majority of households use own dumps as depicted by the table above. The Municipality is currently implementing community rural waste collection programme in 10 villages.

## Developmental Challenges

- Establishment of landfill site
- Establishment of waste management unit
- Waste management campaigns

### 5.5.7. Free basic services

Municipality provides free basic services to all Communities in the form of free basic water and free basic electricity. All villages receive free basic water through provision of diesel and oil and payment of electricity bills for those that use electric pumps.

Free basic electricity is provided to all indigents households on the free basic electricity indigent roll. Currently 4688 households are on the indigents roll and benefit FBE. The Municipality further provides free basic alternative energy to households without electricity. To date 300 households are benefiting from this programme.

## Developmental Challenges

- Turnaround time for configuration of needy households for free basic electricity.
- Reluctance of benefiting households to collect free electricity tokens.
- Inaccessible and inadequate vending stations for free basic electricity
- Provision of alternative energy to communities without electricity
- Provision of free basic sanitation
- Provision of free basic waste removal

## 5.5.8. Roads and Public Transport

### 5.5.8.1. Roads

The Municipality has moved apace with the improvement of roads infrastructure. Most of the main Municipal roads are tarred or under the process of tarring. This will enhance mobility within the municipality and further assist the transport industry to grow. The Municipality has a backlog of 530,7 kilometers that still needs to be tarred.

Most of the roads are still gravel and needs constant blading and low level bridges.

#### Roads classification

Roads classification	Description	Responsible agency
Municipal roads	These are mainly streets within the villages	Municipality
The D roads	These are mainly the roads that connects villages and towns	RAL/Department of roads
National roads	These are the N-roads that passes through the Municipality i.e N11 which passes through from Mokopane to Lephalale	SANRAL

### 5.5.8.2. Public transport

The most common means of transport within the Municipality is mainly buses, taxis, cattle and donkey carts, bicycles and other people travel on foot for shorter distances. Currently there are six taxi ranks within the Municipality that support the taxi industry. (See table: 8 below)

Name of the taxi rank	Location within the Municipality
Kalkspruit taxi rank	Ward 11 Kalkspruit village
Rametloana taxi rank	Ward 08 Rametloana village
Tibane taxi rank	Ward 07 Tibane village
Ipopeng taxi rank	Ward 16 Setumong village
Mashashane taxi rank	Ward 15 Mohlolong village
Mamehlabe taxi	Ward 02 Mamehlabe village

**Table: 10 list of taxi ranks**

#### Tarring of roads backlog

Kilometers tarred	Kilometers outstanding
145,3	530,7

### Developmental challenges

- Grading of internal streets
- Completion of outstanding roads for tarring
- Construction of low level bridges
- Development of integrated transport plan
- Development of road maintenance plan
- Inadequate bus/ taxi shelters
- Inadequate public transport

### 5.5.9. Municipal wide summary of backlogs

Electricity		Water		Sanitation		Housing		Tarred roads		Refuse removal	
H/H having	H/H not having	H/H having	H/H not having	H/H having	H/H not having	H/H having	H/H not having	Km tarred	Km not tarred	H/H having	H/H not having
31 982	1 936	21 123	12 795	8 560	25 358	31 877	2 041	145,3	530,7	0	33 918

## 5.6. Social Analysis

### 5.6.1. Education

Level of education	Percentage
Some Primary	33%
Completed primary	7%
Some secondary	33%
Completed secondary	13%
N4-N6	0,3%
Certificate with/without Grade 12	1%
Diploma with or without Grade 12	!%
Higher diploma and more	2%
No schooling	10%
Other	0,1%

**Table 12: Census 2011**

Aganang Municipality is served by 10 education circuits. Currently within the municipality there are pre schools, special schools, ABET centre, primary and secondary schools. There are no tertiary institutions except private initiatives that offer computer skills, security training etc.

The Table 12 above indicates the distribution of education levels within the Municipality.

Name of the Circuit	Number primaries	of	Number Secondaries	of	Total schools per circuit
Bakone	7		5		12
Mogoshi	18		13		31
Maune	16		10		26
Maraba	10		4		14
Vlakfontein	18		13		31
Moletsi	14		11		25
Moloto	14		11		25
Bochum East Circuit	5		2		07
Bochum West	01		01		02
Koloti Circuit	02		01		03
<b>Totals</b>	<b>105</b>		<b>71</b>		<b>176</b>

**Table 13: Aganang Circuit Offices**

Table 13 above indicates number of circuits operating within the Municipality and number of primary and secondary schools per circuit.

#### Developmental challenges

- Unreliable underground water which makes boreholes to dry up
- Some schools are dilapidated and needs new classrooms
- There are no laboratories and libraries in schools
- Some schools do not have proper sanitation

- Literacy campaigns and ABET Centres to reduce the level of people that have never gone to school as indicated above.
- Lack of tertiary institutions within the Municipality makes percentage of people with post Matric qualification very low.
- Construction of Preschools for Early childhood development education.
- Development and support of early child development.

### 5.6.2. Health and Social Development

Aganang Municipality has one hospital and 10 Clinics (see table below). There is also a systems of mobile clinics to all the villages of the Municipality .There is also team of home based carers and drop in centres which operate within the Municipality which are critical to health and Welfare service to our Communities.

Health facilities	Ward
Lonsdale clinic	Ward 08
Maraba clinic	Ward 11
Mashashane clinic	Ward 13
Matlala clinic	Ward 16
Kolopo clinic	Ward 03
Rosenkrantz clinic	Ward 02
W.F Knobel Hospital	Ward 09
Sello Moloto clinic	Ward 05
Diana clinic	Ward 15
Goedgevonden Clinic	Ward 10
Ngwanallela Clinic	Ward 02

**Table: 14 List of clinics**

Number of hospitals	Number of clinics	Clinic backlogs
01	10	17

### 5.6.3. HIV/Aids

The municipality has developed both the HIV/Aids Strategy and plan to fight the epidemic. This strategy is premised on four pillars of the national strategy that is, prevention, treatment, research and human rights. The primary source of HIV/Aids statistics is W.F. Knobel hospital. Community home based Organisation and drop in centres are central in the fight against HIV/aids although they have challenges of funds. Currently there are 44 CBO/NGO's that are central to the HIV/Aids programmes within the Municipality.

### Developmental Challenges

- Child headed families
- Lack of medications at Clinics and mobile clinics
- Inadequate funding to Support to home based carers and drop in centers
- Lack of pay point shelters
- Funding and support of Community Homes Based Care Organization and Drop in Centres.

#### 5.5.4. Safety & Security

Aganang Municipality is a stable Municipality in terms of issues of safety and security. The Municipality has two police stations (Matlala) and Mashashane and other parts of the Municipality mainly some villages of Moletsi are serviced by Seshego Police station. There are Community Police Forums established in Communities of the Municipality. The top four priority crimes as per statistics provided by Matlala Police station are mainly theft (general), stock theft, house breaking (business) and rape. This is on basis of their level of prevalence.

#### Developmental Challenges

- Revival and capacitation of Community Police forums
- Establishment of additional satellites within the Municipality
- Conducting crime prevention campaigns

#### 5.6.5. Sports, Arts and Culture

The municipality has abundance of potential with regard to sports, art and culture. There are sports, art and culture activities that are taking place within the municipality i.e. soccer, athletics, netball, indigenous games etc. In terms of arts & culture there are activities like arts and craft, traditional dance choirs etc. Currently the Municipality has two sports grounds at Tibane and Mohlonong. There are 05 community halls and one library.

Sports, Halls & Library facilities	Ward
Tibane stadium	Ward 07
Mohlonong stadium	Ward 15
Ipopeng One stop Centre library	Ward 16
Jupiter hall	Ward 15
Municipal hall	Ward 09
Maribana hall	Ward 03
Seema hall	Ward 07
One Stop centre	Ward 16

**Table 15**

#### Developmental Challenges

- Sports facilities still needs to be developed to acceptable standards
- Library still inadequate for the entire Municipality
- Arts and culture still needs to be developed and supported
- Renovation and maintenance of Community halls

### 5.5.6. Post offices

There are 08 Post Offices within the Municipality and most of the villages have village based lobby boxes. There is still a need to roll out yard based post delivery service. It is also important to indicate that Leokaneng and Cornelia post offices below need infrastructural facelift.

Post office	Ward
Mashashane	13
Juno	07
Leokaneng	02
Bakone	16
Maraba	11
Lonsdale	08
Cornelia	19
Thibedi	09

**Table: 16**

### 5.5.7 Social facilities

Social facility	Number having	Backlog
Libraries	1	4
Sports Facilities	2	3
Police/ satellites	2	5
Community hall	5	5
Clinics	10	17

**Table: 17 Summary of Social facilities available and backlog**

## 5.7. Institutional analysis

### 5.7.1. Council

Aganang Municipality has been established in terms Section 12 notice of 2000 and it is thus a category B and Executive type Municipality. It has 37 Councillors and has the latitude to designate certain Councillors as full time Councillors. Currently the Municipality has designated three Councillors as full time, that is, Mayor, Speaker and Chief Whip. The Municipal Council sits once per quarterly.

#### Council Committees

Committee	Description
Executive Committee	Sits monthly to Execute decisions of Council. It is chaired by the Mayor
Portfolio Committees	Seven portfolio committees have been established (Technical services, Budget & Treasury, Community services, Corporate Services, Special Focus and Economic development & planning. Sits monthly to consider portfolio committee matters. They are chaired by Executive committee.
Ethics Committee	The Committee presides over ethics issues of Council
Names Committee	The committee presides over naming and re-naming of places and facilities within the Municipality
MPAC	The Committee presides over oversight issues within the Municipality

### 5.7.2. Staff Component

Aganang Municipality has six departments namely Corporate Services, Budget & Treasury, Technical services, Economic Development Planning and Community Services. All these departments are overseen by Office of the Municipal Manager.

### 5.7.3. Employment equity

In line with employment equity imperatives Aganang Municipality has developed and adopted employment equity plan (EEP) that serves as a catalyst for affirmation of previously disadvantage sections of the Community. The EEP is reviewed annually.

Current Number of employees	Number female	Number male	Number Youth	Number disabled
112	45	67	65	1

#### **5.7.4. Skills Development**

Skills development is critical for the development of employees and Communities in general. Annually the Municipality reviews Workplace Skills Plan (WSP) aimed at capacitating Councilors and employees. In order to implement the WSP, the Municipality annually allocate budget towards training and capacity building.

#### **5.7.5. Human Resource Policies**

The Municipality has developed and adopted Human resource policies that provide clarity on how the Municipality should go about handling of human resource issues. These policies are reviewed annually to ensure their relevance and compatibility with relevant legislation. Table on sector plans indicate status in terms human resource policies within the Municipality.

#### **5.7.6. Organizational Performance Management System (OPMS) & Performance Management System (PMS)**

##### **Organizational Performance Management System**

The Municipality annually reviews and adopts Service Delivery and Budget Implementation Plan (SDBIP). This forms the basis of the Municipality's Organizational Performance Management System. Quarterly performance reviews are done at different levels. These are done at the level of department, Management, Executive Committee and Council.

##### **Performance Management System**

The Municipality has PMS policy and framework in place. Performance contracts are signed with Section 57 Managers and annual assessments are conducted.

##### **Developmental Challenges**

- Continued development of institutional capacity
- Continued development and review of human resource policies.
- Skills development
- Cascading PMS to lower levels
- Inability to recruit disabled staff members

## 5.8. Financial Viability and Management

### 5.8.1. Grants & Subsidies

The Municipality receives Grant and subsidies like any other Municipality within the Republic of South Africa. The Majority of the budget of the Municipality is provided for by these annual allocations of equitable shares.

The following are the grants that Municipality receives and are in order of their contribution to the budget.

:

Revenue Source	% contribution to Grants & subsidies income
Equitable share	63,2 %
MIG	21 %
CDM Grant	0,1 %
LGFMG	1,1 %
MSIG	0,6 %
EPWP Incentive grant	0,9

### 5.8.2. Credit and Debt Control

The Municipality has developed and adopted Credit and debt control by law and policies. The purpose thereof is to have clear system that guides credit and debt management. Currently the Municipality has exempted both residential and business from paying property rates.

### 5.8.3. Investments

In order to augment its finances, the municipality invests some monies in order to raise funds for the Municipality. The short term investments are done from time to time depending on the availability of funds.

### 5.8.4. Audits

Aganang Municipality annually conducts both Internal and External Audits through Internal Auditors and Auditor General' Office. The Municipality has appointed an Audit committee and there is Internal Audit Unit established.

Annually the Municipality considers Audit recommendations and develops action plans on the basis of the management letter issued by the Auditor General. 2011/12 action plan has been developed to address audit queries as raised by 2011/12 management letter.

Key amongst the issues raised in the Management letter relates to amongst others;

- Assets management
- Reconciliation of journals
- Supply chain management issues
- Revenue management issues

#### **5.8.5. Budget and Treasury**

There is an established Budget and Treasury Office that presides over all budget issues and ensures compliance with the necessary Budget and Treasury regulations.

#### **5.8.6. Revenue management**

The Municipality has income section that drives all activities pertaining to revenue generation including the implementation of property rates within the Municipality as a mechanism for revenue generation within the Municipalities. However due to the challenge related to the implementation of the property rates other revenue streams need to be identified and pursuit.

The following are the main sources of operating income

<b>Revenue source</b>	<b>% Contribution to operating income</b>
Property rates	6,7 %
Traffic fines	0,4
Traffic licensing and permits	1,9
investments,	1,3%
Rent of facilities and equipment	0,1 %
Sites applications	0,02 %
VAT Refunds	2%
Skills development reimbursement	0,4

#### **5.8.7. Supply Chain Management**

The Municipality has established the supply chain management unit. A number of SCM policies have been developed and adopted in order to give guidance to the unit. However the unit still needs to be strengthened in order to be able adequately deal with SCM issues

### **5.8.8. Asset management**

The municipality has developed systems and policy for asset management. Asset policy has been developed and adopted. There is a unit that focuses on asset management although it still has a challenge of shortage of staff.

### **5.8.9. Risk and Anti Corruption**

The Municipality has systems of overcoming Risk and Corruption. There are clear lines of segregation of duties and responsibilities and risk assessments are conducted from time to time. This assessment helps the Municipality improving on issues of Risk and Anti Corruption. The Municipality has established both the Risk and Security Management unit and Risk committee.

### **Developmental challenges**

- Development of asset maintenance plan
- Continuous implementation of audit reports recommendations
- Development of internal audit capacity within the Municipality
- Strengthening of asset Management unit
- Strengthening Risk and Security Management
- Staff turnover

## **5.9. Good Governance & Public Participation**

### **5.9.1. Communication**

Communication is a catalyst to development. There is a communication unit within the municipality that ensures that the Municipal Community is talking. This unit uses different mediums to facilitate communication through news letters (internal & external), print media, radio and different Community participation fora available within the Municipality. There is Communication Strategy and Communication policy that informs communication within the Municipality and Communication between the Municipality and external stakeholders

### **5.9.2. Ward Committees & Community Development Workers**

The municipality as a category B Municipality has a system of Ward Committees established in all 19 wards. These Committees are further provided support through a system of Ward Offices administered by Ward Assistants. There is an annual budgetary allocation to support ward committees. The current challenge is around continuous capacitation of ward committees, ward committees membership turnover.

There are 17 Community Development workers in the Municipality deployed in all Wards. These workers are critical in doing the community development work in the wards.

### **5.9.3. Intergovernmental Relations**

In line with the intergovernmental Relations Framework of 2005, Aganang Municipality promotes and is engaged in dialogue through a number of forums that are established both provincially and at district level. At Provincial level the Municipality participates and also report progress at Premier IGR Forum wherein the Mayor and the Municipal Manager are participants. This forum is coordinated at provincial level and sits twice annually to look into the performance of Municipalities and provincial departments on matters of service delivery, institutional development, financial viability, local economic development good governance and Public participation. Another provincial forum that interacts over financial matters is the Chief Financial Officers' Forum. The forum transacts issues related to matters of financial viability and financial accounting.

Other Fora that sit at the District level are:

- Municipal Mangers' Forum
- HR Working group
- Planning forum
- Communicators' forum
- Chief Financial Officers' Forum
- Political Office Bearers Support staff
- Skills Development Forum
- Aganang Local IGR Forum
- Internal Auditor`s Forum

### **5.9.4. Traditional Leadership**

The Municipality is comprised of four Traditional authorities namely Moletši, Maraba, Matlala and Mashashane. Traditional Leaders are Ex Officio members of Municipal Council. There is Executive Committee Traditional Leaders Forum where the Mayor interacts with the Traditional leadership. At the Ward level Ward Councillors interact with Mantona through Mantona' Forum.

### **Developmental Challenges**

- Continued capacitation of Ward Committees
- Continued involvement and engagement of Traditional leaders in the affairs of the Municipality
- Establishment and sustenance of Local IGR structure
- Striving for improved Communications amongst Municipal stakeholders

### **5.9.5. Municipal Public Accounts Committee**

Municipal Public Accounts Committee has been established. It is responsible for amongst others compilation of annual report and issuing of oversight reports. This committee provides oversight over Council matters in order to ensure that the Municipality remains accountable to public.

### **5.9.6. Municipal Customer care**

The Municipality has established a system of attending to Community complaints and inputs. There are suggestion boxes within the Municipal office wherein members of the public can make written submissions. The Municipality further participates in the District and Provincial complaints forum wherein issues from the Premier and Presidential hotline are attended.

## **6. Municipal priorities**

### **6.1. Introduction**

After consideration of all issues as raised by communities and developmental challenges faced by the Municipality, the following are priorities of the Municipality. They comprise primary priorities, secondary priorities and different priorities with regard to different services and their prioritization with respect of Wards and villages. These priorities guide the allocation of resources from time to time as per IDP/Budget review cycles

#### **Municipal Priorities are as follows:**

- Creation of employment and Sustainable Income
- Access to Clean Water
- Access to better health service and reduced risk of HIV/Aids
- Improved safety and Security services
- Improved education
- Improved access to Sanitation
- Better housing
- Improved welfare services
- Better road infrastructure and transport
- Access to Community support facilities
- Electricity

### **6.2. Priorities per service needs**

In order to facilitate forward planning the Municipality has developed priorities per service need. These help the Municipality to plan ahead. These are reflected as follows:

#### **6.2.1. ELECTRICITY**

##### **Electrification of extensions**

- 1.Extension-Cluster Ward 11, 12,13 & 15 ( number of units: 435)
- 2.Extension-Cluster 1,2,3,4,5,6,8,9,19(number of units:1013)
- 3..Extension-Cluster 7,10,16,17,18,(number of units 285)
4. Extension Cluster 14 (number of units: 58)
5. Boanatlou (New settlement)
6. Madienyane (New settlement)
7. Matlou-Matlala (New settlement)
8. Rampuru Extension (New Settlement)

### Extension priorities per Ward

Ward Name	Village Name	Estimated number of connections	Status	Cluster Number
Ward 11	Lepotlako	07	Done	01
	Kalkspruit	62	Done	
	Christiana	01	Done	
Ward 12	Venus	18	Not done	01
	Bellingsgate	14	Not done	
	Monotwane	17	Targeted for 2015/16 by ESKOM	
Ward 15	Mars	54	Done awaiting to be energized	01
	Diana	49	Done awaiting to be energized	
	Jupiter	56	Done awaiting to be energized	
	Glenrooi	22	Not done	
	Mapeding	24	Not done	
	Madiba	13	Not done	
	Mohlonong	92	Targeted for 2014/15	
Ward 01	Mohlajeng	41	Not done	02
	Burgwal	12	Not done	
	Kanana	08	Not done	
	Cooperspark	31	Not done	
	Terrubuge	17	Not done	
	Mankgodi	14	Not done	

Ward Name	Village Name	Estimated number of connections	Status	Cluster Number
Ward 02	Rozenkrantz	09	Not done	02
	Mamehlabe	10	Not done	
	Ngwanallela	14	Not done	
Ward 03	Maribana	67	Not done	02
	Kolopo	04	Not done	
	Sekuruwe	09	Not done	
Ward 04	Masehlong	06	Not done	02
	Phago	06	Not done	
	Flora	11	Not done	
	Phaudi	11	Not done	
Ward 05	Ga Rankhuwe	18	Not done	02
	Monyoaneng	59	Eskom is currently electrifying the extensions	
	Mashamaite	04	Not done	
	Ga Piet	01	Not done	
Ward 06	Ga Mabitsela	07	Not done	02
	Rapitsi	18	Not done	
Ward 08	Lonsdale	72	Done	02
	Selepe	05	Not done	
	Maupye	24	Not done	
	Mabiloane	18	Not done	
	Rammetloane	112	Not done	
Ward 09	Rampuru	50	Not done	02
	Ceres	67	Not done	
	Ramoshoane	28	Not done	
	Kgabopark	168	Targeted for 2015/16 by ESKOM	

Ward Name	Village Name	Estimated number of connections	Status	Cluster Number
Ward 19	Kgoroshi	35	Not done	02
	Sechaba	08	Not done	
	Chloe	01	Not done	
	Ramalapa	04	Not done	
	Vlakfontein	40	Eskom is currently electrifying the extensions	
	Kordon	04	Not done	
Ward 07	Juno	08	Not done	03
	Boslagte	13	Not done	
	Prospect	19	Not done	
	Ga Seema	6	Not done	
	Mabopane	57	Done	
Ward 10	Moetagare	22	Not done	03
	Hwibi	12	Not done	
	Goedgevonden	12	Not done	
	Mahoai	101	Eskom is currently electrifying the extensions	
Ward 16	Selolo	25	Not done	03
	Saaiplaas	00	Not done	
	Waschbank	41	Not done	
	Semaneng	26	Not done	
Ward 17	Manamela	04	Not done	03
	Phomolong	15	Not done	
	Madietane	28	Not done	
	Phetole	08	Not done	

<b>Ward Name</b>	<b>Village Name</b>	<b>Estimated number of connections</b>	<b>Status</b>	<b>Cluster Number</b>
Ward 18	Phofu	38	Not done	03
	Dibeng	19	Not done	
	Kgomoschool	50	Not done	
	Mpone – Ntlolane	25	Not done	
Ward 13	Sebora	96	Done by CDM awaiting to be energised	04
	Mandela	18	Targeted for 2014/15	
	Utjane	11	Targeted for 2014/15	
Ward 14	Moshate	02	Not done	04
	Boetse	16	Not done	
	Kgasha	02	Not done	
	Segoahleng	19	Not done	
	Matlapa	18	Not done	
	Mapateng	01	Not done	

## **CLINICS**

1. Naledi 2012/13
2. Dibeng 2015/16
3. Marowe
4. Segoaaheng
5. Flora
6. Mabitsela
7. Bergzicht
8. Tibane
9. Mohlajeng
10. Township
11. Boratapelo
12. Boslagte
13. Mashamaite
14. Utjane
15. Cooperspark
16. Madietane
17. Sechaba

### **6.2.3. HEALTH CENTERS**

1. Mashashane clinic
2. Percy Clinic
3. Maraba Clinic
4. Tibane Clinic
5. Diana clinic
6. Mohlajeng health Centre

### **6.2.4. COMMUNITY HALLS**

1. Mohlonong
2. Masehlong
3. Kalkspruit hall
4. Pinkie-Sebotse

### **6.2.5. UPGRADING OF HALLS**

1. Maribana 2012/13
2. Jupiter 2013/14
- 3, Cooperspark

## **6.2.7. WATER**

### **Tibane Cluster 1**

- Hwibi 2012/13
- Ga-Seema 2013/14
- Mabopane 2014/15
- Juno
- Tibane
- Boslaagte
- Goedgevonden
- Prospect
- Mamehlabe
- Vlakfontein
- Moetagare

### **Mankodi Cluster 2**

- Masehlong 2012/13
- Mankodi 2013/14
- Mohlajeng & Mohlajeng extension 2014/15
- Burgwal.
- Kanana
- Cooperspark
- Terrebrugge

### **Pinkie-Sebotse Cluster 3**

- Ngwanallela 2012/13
- Pinkie-Sebotse 2013/14
- Rosenkrantz 2014/15
- Fairlie
- Mabitsela
- Leokaneng

### **Rampuru Cluster 4**

- Rapitsi 2012/13
- Maupye/Helena 2013/14
- Ceres 2014/15
- Ramoshoane
- Rammobola.
- Ga- Selepe
- Chloe A & B
- Rampuru
- Kgabo Park

## **Bakone Cluster 5**

### **Bakone Cluster 5A**

- Phomolong 2012/13
- Phoffu 2013/14
- Dibeng 2014/15
- Setumong
- Madietane
- Semaneng
- Ga-Manamela
- Phetole
- Ga-Selolo

### **Bakone Cluster 5B**

- Maineleng 2012/13
- Saaiplaas 2013/14
- Kloesdam 2014/15
- Korton
- Mahwai
- Ramalapa
- Boratapelo
- Mpone-Ntlolane
- Kgomoschool

## **Mashashane Cluster 6**

### **Mashashane Custer 6A**

- Boetse 2012/13
- Segoaaheng 2013/14
- Mandela 2014/15
- Seborra
- Kgasha
- Mashashane Mošate
- Matlapa
- Mohlonong
- Mapateng
- Maune

### **Mashashane Cluster 6B**

- Manyapye 2012/13
- Diana 2013/14
- Utjane 2014/15
- Glenrooi
- Matlaleng
- Mars
- Jupiter

### **Mashashane Cluster 6C**

- Monotwane 2011/2012
- Naledi 2013/14
- Venus 2014/15
- Madiba
- Bellingsgate
- Mapeding
- Bergzicht

### **Houtrivier Dam Cluster 7**

- Magongoa 2012/13
- Lepotlako 2013/14
- Christiana 2014/15
- Sechaba
- Kalkspruit
- Ga- Kgoroshi
- Washbank

### **Marowe Cluster 8**

- Phaudi 2012/13
- Sekuruwe. 2013/14
- Maribana 2014/15
- Kolopo
- Moletšana
- Marowe
- Machabaphala

## Phago Cluster 9

- Rankhuwe 2012/13
- Makgodu 2013/2014
- Lonsdale 2014/15
- Phago
- Mashamaite
- Monyoaneng
- Mabiloane
- Flora
- Rametlwane
- Ga- Piet

### 6.2.8. SANITATION

Item	Village	Ward
1.	Mamehlabe	02
2.	Mandela	13
3.	Burgwal	01
4.	Matlapa	14
5.	Ramoshoane	09
6.	Phetole	17
7.	Mabiloane	08
8.	Magongoa	11
9.	Ga-Phago	04
10.	Dibeng	18
11.	Seema	07
12.	Segoahleng	14
13.	Kgoroshi	19
14.	Mabitsela	06
15.	Goedgevonden	10
16.	Sekuruwe	03
17.	Naledi	12
18.	Kgabopark	09
19.	Mashamaite/Makgodu	05
20.	Kgomoschool	18
21.	Kanana	01
22.	Glenrooi	15
23.	Rammobola	06
24.	Kalkspruit	11
25.	Bergzicht	12
26.	Kolopo	03
27.	Boratapelo	10
28.	Saaiplaas	16
29.	Juno	07
30.	Mpone-Ntlolane	18
31.	Venus	12

32.	Vlakfontein	19
33.	Moshate/Jeremane	14
34.	Cooperspark	01
35.	Boetse	14
36.	Rammetloane	08
37.	Madietane	17
38.	Rankhuwe	05
39.	Bellingsgate	12
40.	Selolo	16
41.	Washbank	16
42.	Flora	04
43.	Rapitsi	06
44.	Mohlonong	15
45.	Hwibi	10
46.	Marowe/Moletsana/Machabaphala	03
47.	Boslaagte	07
48.	Pinkie-Sebotse	02
49.	Sechaba	19
50.	Terbrugge	01
51.	Maribana	03
52.	Masehlong	04
53.	Monyoaneng	05
54.	Lonsdale	08
55.	Tibane	07
56.	Ceres	09
57.	Moetagare	10
58.	Christiana	11
59.	Ujtane	13
60.	Kgasha	14
61.	Jupiter	15
62.	Semaneng	16
63.	Mankgodl	01
64.	Leokaneng	02
65.	Phaudi	04
66.	Ga-Piet	05
67.	Prospect	07
68.	Maupye/Helena/Selepe	08
69.	Rampuru	09
70.	Mahoai	10
71.	Lepotlako	11
72.	Monotwane	12
73.	Maune	13
74.	Sebora	13
75.	Mapeding	15
76.	Setumong	16
77.	Kgomoschool	18
78.	Korton	19
79.	Mapateng	14

80.	Madiba	15
81.	Mohlajeng	01
82.	Ramalapa	19
83.	Mars	15
84.	Matlaleng	14
85.	Mabopane	07
86.	Ngwanallela	02
87.	Kloesdam	19
88.	Phofu	18
89.	Verlyn	06
90.	Ga- Manamela	17
91.	Diana	15
92.	Manyapye	13

### 6.2.9. Tarring of Roads

1. D3432 (Korton to Chloe ) (2012/13)
2. D3356 (Mohlolong to Diana Clinic) 2012/13
3. D3394 (From D3390 to Goedgevonden Clinic) 2012/13
4. D3428 ((Mamehlabe via Pinkie-Sebotse to Rosenkrantz Clinic) 2012/13
5. D3370(Mohlolong to D19 Kalkspruit)
6. Lonsdale to Percy clinic via Flora
7. D3420 (Lonsdale Clinic via Monyoaneng clinic to Rankhuwe) Phase 2
8. Rosenkrantz clinic to Ngwanallela clinic
9. D3382 (Ipopeng via Mohoai, Boratapelo to Moetagare)
10. D3359 (Mandela via Glenrooi ,Jupiter, Phetole to Selolo)
11. D3457 (Kanana via Mohlajeng to Burgwal)
12. D3364 (Sekgopetjane D19 to Bellingsgate D3355)
13. D3394 ( Ga-Seema via Goedgevonden to Hwibi)
14. D3428 (Fairlie via Mabitsela , Leokaneng to Pinkie Sebotse)
15. D3465 (Marowe to Maribana)
16. D3431 (Masehlong via Cooperspark to Rosenkrantz)
17. D3376 (Dibeng via Phofu to In-service)
18. D3412 ( Washbank to D3378 Cornelia)
19. (Lonsdale via Mabiloane to Ditenteng)
20. (Mahoai via Ntlolane to Limburg)

### 6.2.10. Priority for RAL/CDM Roads

1. Kgasha via Mashashane Mosate to Mashashane clinic
2. Tibane(D19) to Scaffhausen,Masehleng and Murasie
3. D3355 ( Sebora Via Mohlolong –Matlala Clinic)
4. D3377 ( Ipopeng to Gilimburg)
5. Ngoasheng to Kanana Phase 2
6. Mokopane to Moletsi Phase 2
7. Korton to Chloe Phase 2

### **6.2.11. Priority on upgrading of Internal Streets**

1. Rampuru Village

### **6.2.12. Low level Bridges**

1. Utjane to Mashashane Clinic
2. Pinkie Sebotse to Cooperspark
3. Terrebrugge to Kodumela School
4. Selolo Village
5. Piet to Rankhuwe
6. Morwasethula to Mapateng
7. Phoffu to Mokopane
8. Dibeng to Limburg
9. Mohlonong to Glenrooi
10. Mankodi to Uitkyk No.2 (Low level bridge)
11. Masehlong to Khwinana School bridge
12. Masehlong to Mohlajeng, Kanana two bridges
13. Monotwane to Diana Enlarging bridge
14. Joel Sibasa to Jupiter
15. Mars to Jupiter (Low level bridge)
16. Bergzicht to Bellingsgate
17. Mohlonong to Madiba
18. Ramalapa to Magwai
19. Ceres to Sechaba
20. From D19 to Washbank
21. Seborra to Graveyard
22. Segwahleng
23. Boetse
24. Ga-Seema Bridge
25. Ngwanallela
26. Leokaneng
27. Pinkie/Sebotse
28. Fairlie to Mabitsela
29. Lonsdale to Rapitsi
30. Kgabopark to Ramoshoane

### **6.2.13. DUAL-CARRIAGE BRIDGES**

1. Maineleng bridge

#### 6.2.14. Crèches

1. Pinkie-Sebotse 2012/13
2. Seboru (Jonas Kgapu) 2012/13
3. Rankhuwe 2012/13
4. Monotwane 2013/14
5. Rametloana 2013/14
6. Phago (Hlanaphore) 2013/14
7. Mankgodi 2014/15
8. Seema 2014/15
9. Manyapye 2014/15
10. Kalkspruit 2014/15
11. Kolopo 2015/16
12. Semaneng 2015/16
13. Boetse 2015/16
14. Venus 2015/16
15. Jupiter
16. Madietane
17. Ramalapa
18. Boratapelo
19. Rapitsi
20. Phoffu
21. Tibane
22. Bellingsgate
23. Mamehlabe
24. Mabiloane
25. Magongoa
26. Hwibi
27. Ramoshoane
28. Mohlonong
29. Boslagte
30. Monyoaneng
31. Saaiplaas
32. Rammobola
33. Kgomoschool
34. Selolo
35. Phetole
36. Vlakfontein
37. Maupye/Selepe
38. Rosenkrantz
39. Fairlie
40. Prospect
41. Mpone-Ntlolane
42. Moletšana
43. Helena
44. Setumong
45. Ngwanallela
46. Goedgevonden
47. Mahoai
48. Matlapa(Mabalane )
49. Kloestam

50. Mapeding
51. Machabaphala
52. Diana
53. Matlaleng
54. Mabitsela (Modiana)

#### **6.2.15. WARD OFFICES**

1. Mhlonong
2. One Stop Center
3. Tibane
4. Maribana
5. Ceres
6. Kalkspruit
7. Cooperspark

#### **6.2.16. PRIORITY ON SPORTS FACILITIES**

##### **6.2.16.1. New facilities**

1. Caster Semenya Stadium
2. Ceres-Rampuru
3. Kalkspruit

##### **6.2.16.2. Upgrading of sports facilities**

1. Tibane
2. Mhlonong

#### **6.2.17. PRIORITY ON APOLLO LIGHTS**

1. Bergzicht( Upgrading of streets lights)
2. Setumong 2012/13
3. Monotwane
4. Tibane
5. Kgasha
6. Mamehlabe
7. Kalkspruit
8. Maune
9. Kgabopark
10. Masehlong
11. Lonsdale
12. Vlakfontein
13. Kanana
14. Kgomoschool
15. Madietane
16. Hwibi
17. Madiba
18. Maribana
19. Ga- Piet
20. Rapitsi

#### **16.2.18. PRIORITY ON POLICE STATIONS & SATELITES**

1. Phaudi
2. Kgomoschool
3. Mamehlabe
4. Rankhuwe
5. Kalkspruit

#### **16.2.19. PRIORITY ON LIBRARIES**

1. One Stop Centre
2. Ceres/Rampuru
3. Mohlolong
4. Masehlong
5. Pinkie-Sebotse

#### **16.2.20. PRIORITY ON LANDFILL/DUMPING SITES**

1. Municipal land fill site (Knobel)
2. Vlakfontein dumping site
3. Kalkspruit dumping site
4. Mandela Park dumping site
5. Semaneng dumping site

#### **16.2.21. Priority on Junior Traffic facilities**

1. Municipal premises

# Strategies Phase

## 7.1. Vision

A unified and effective Municipality with sustainable quality of life for all.

## 7.2. Mission

To provide integrated quality services to all Communities through Community participation, good governance, efficient administration and Local Economic Development

## 7.3. Municipal Motto

“Mmogo re tla kgona” the motto calls for partnership and involvement of all role players in various spheres of government, private sector and communities in pursuit of a better life for all our communities.

## 7.4. Municipal Core Values

The municipality has adopted the following as pillars of strength for the fight for a better life for all communities of Aganang Municipality

7.4.1. Transparency

7.4.2. Accountability

7.4.3. Loyalty

7.4.4. Honesty

7.4.5. Sense of urgency

7.4.6. Responsibility

### 6.3. Strategic Objectives and Strategies & Linkage to MTSF, Outcome 9, NDP and LEGDP

<b>MTSF</b>	<b>Economic and social infrastructure</b>
<b>Outcome 9</b>	<b>A responsive ,accountable, effective and efficient local government system</b>
<b>Output 2</b>	<b>Improve access to basic services</b>
<b>NDP Pillar</b>	<b>Expansion of the economy &amp; making growth inclusive</b>
<b>LEGDP</b>	<b>Public infrastructure investment programme</b>
<b>KPA</b>	<b>Infrastructure &amp; Basic Services</b>
<b>Strategic Objective/s</b>	<b>Strategy/ies</b>
Provide and facilitate provision of basic and infrastructure services to Communities	<ul style="list-style-type: none"> <li>• Provision of electricity as per approved priority list</li> <li>• Involvement of other role players in the electrification of villages</li> <li>• Electrification of village extensions</li> <li>• Conducting electricity saving campaigns</li> <li>• Use of alternative sources of energy</li> </ul>
	<ul style="list-style-type: none"> <li>• Provision of water as per approved water clusters and priorities</li> <li>• Involvement of other role players in the provision of water.</li> <li>• Provision of water to villages at Yard connection</li> <li>• Water metering and cost recovery</li> <li>• Water harvesting</li> <li>• Water tankering</li> <li>• Water saving campaigns</li> <li>• Water purification programmes and campaigns</li> <li>• Rehabilitation and equipping of water boreholes</li> <li>• Partnerships for bulk water supply</li> <li>• Development and enforcement of by-laws.</li> </ul>

	<ul style="list-style-type: none"> <li>• Provide RDP houses to indigent households</li> <li>• Identification and development of sites for subsidized and rental housing</li> </ul>
	<ul style="list-style-type: none"> <li>• Construction of ventilated pit latrines</li> <li>• Conducting of health and hygiene campaigns</li> </ul>
	<ul style="list-style-type: none"> <li>• Allocation of funds towards tarring of connecting roads</li> <li>• Development of priority list of roads for tarring</li> </ul>
	<ul style="list-style-type: none"> <li>• Usage of alternative means of tarring of roads</li> </ul>
	<ul style="list-style-type: none"> <li>• Purchasing of graders for road maintenance</li> <li>• Development of grading programme</li> </ul>
	<ul style="list-style-type: none"> <li>• Development of road maintenance plan</li> <li>• Construction of bridges</li> <li>• Development storm water projects priority</li> <li>• Storm water management</li> </ul>
	<ul style="list-style-type: none"> <li>• Establishment of traffic station</li> <li>• Licensing of motor vehicles</li> <li>• Construction of bus shelters</li> <li>• Conduct road safety campaigns</li> </ul>
	<ul style="list-style-type: none"> <li>• Construction of Crèche's to all villages</li> </ul>
	<ul style="list-style-type: none"> <li>• Development and maintenance of indigent register</li> </ul>

<b>MTSF</b>	<b>A developmental state including improvement of public services</b>
<b>Outcome 9</b>	<b>A responsive ,accountable, effective and efficient local government system</b>
<b>Output 6</b>	<b>Administrative and financial capability</b>
<b>NDP Pillar</b>	<b>Building a capable and developmental state</b>
<b>LEGDP</b>	<b>Corporate governance programme</b>
<b>KPA</b>	<b>Financial Management &amp; Viability</b>
<b>Strategic Objective</b>	<b>Objective/s</b>
Enhance municipal revenue and ensure sound financial management & systems.	<ul style="list-style-type: none"> <li>• Implementation of property rates with exemption residential and business properties</li> <li>• Road shows on payment of Municipal services</li> <li>• Provision of ratable services</li> <li>• identification of alternative revenue streams</li> </ul>
	<ul style="list-style-type: none"> <li>• Development and review of financial policies and by laws</li> </ul>

<b>MTSF</b>	<b>A developmental state including improvement of public services</b>
<b>Outcome 9</b>	<b>A responsive ,accountable, effective and efficient local government system</b>
<b>Output 6</b>	<b>Administrative and financial capability</b>
<b>NDP Pillar</b>	<b>Building of key capabilities (human, physical &amp; Institutional )</b>
<b>LEGDP</b>	<b>Corporate Governance programme</b>
<b>KPA</b>	<b>Institutional Development &amp; Transformation</b>
<b>Strategic Objective</b>	<b>Strategy/ies</b>
Promote and facilitate institutional development and organizational transformation.	<ul style="list-style-type: none"> <li>• Development of organizational structure and filling of positions</li> </ul>
	<ul style="list-style-type: none"> <li>• Development and review of human resource policies</li> <li>• EAP Programmes</li> <li>• Staff retreats</li> </ul>
	<ul style="list-style-type: none"> <li>• Development and implementation of employment equity plan</li> </ul>
	<ul style="list-style-type: none"> <li>• Development and implementation of workplace Skills Plan.</li> </ul>
	<ul style="list-style-type: none"> <li>• Development and implementation Retention Strategy</li> <li>• Attract and retain employees within Aganang Municipality</li> </ul>
	<ul style="list-style-type: none"> <li>• Establishment and coordination of LLF</li> <li>• Capacitation of LLF</li> </ul>

<b>MTSF</b>	<b>Cohesive and sustainable communities</b>
<b>Outcome 9</b>	<b>A responsive ,accountable, effective and efficient local government system</b>
<b>Output 5</b>	<b>Deepen democracy through a refined Ward Committee model</b>
<b>NDP Pillar</b>	<b>Active engagement of citizens in their own development</b>
<b>LEGDP</b>	<b>Corporate Governance programme</b>
<b>KPA</b>	<b>Good Governance &amp; Public Participation</b>
<b>Strategic Objective</b>	<b>Strategy/ies</b>
Promote Good Governance and Public participation	<ul style="list-style-type: none"> <li>• Development and gazetting of by-laws</li> <li>• Development and review Public participation by-law</li> <li>• Implementation of new system of Ward Committees model</li> <li>• Establishment and support of Ward Communities</li> <li>• Development and review of Communication Strategy</li> <li>• Traditional leaders engagement forum</li> </ul>
	<ul style="list-style-type: none"> <li>• Establishment and participation in Local IGR Structures within the Municipality</li> <li>• Development and Public participation policy reviewed from time to time.</li> </ul>
	<ul style="list-style-type: none"> <li>• Establishment of Traditional Leaders /Mayor’ Forum</li> <li>• Regular schedule of consultative meetings with Traditional Leaders</li> </ul>

<b>MTSF</b>	<b>Ensuring more inclusive economic growth, decent work and sustainable livelihoods</b>
<b>Outcome 9</b>	<b>A responsive ,accountable, effective and efficient local government system</b>
<b>Output 3</b>	<b>Implementation of Community works programme</b>
<b>NDP Pillar</b>	<b>Expansion of the economy &amp; making growth inclusive</b>
<b>LEGDP</b>	<b>Enterprise development</b>
<b>KPA</b>	<b>Local Economic Development</b>
<b>Strategic Objective/s</b>	<b>Strategy/ies</b>
Enhance Local Economic Development.	<ul style="list-style-type: none"> <li>• Establishment of LED financial support cooperatives</li> <li>• Establishment and support to Aganang Business chamber</li> <li>• Establishment of Municipal LED entities</li> <li>• Fundraising for LED initiatives</li> <li>• Market &amp; promote LED initiatives</li> <li>• Establishment and coordination of Municipal show</li> </ul>
	<ul style="list-style-type: none"> <li>• Creation of jobs through Community works programme</li> <li>• Financial and capacity support to LED Projects</li> <li>• Establishment and support poverty relief programmes</li> <li>• Utilization of EPWP model for projects implementation</li> </ul>
	<ul style="list-style-type: none"> <li>• Promotion and marketing of tourist attraction sites</li> <li>• Revival and revitalization of tourist potential areas within the municipality.</li> <li>• Establishment of tourism centre and botanical garden</li> </ul>
	<ul style="list-style-type: none"> <li>• Establishment and support of manufacturing initiatives.</li> <li>• Promote Secondary Economic activities within the Municipality</li> <li>• Participation in LED forum (local, district and provincial) and intergovernmental forums.</li> <li>• Lobby private sector investment in local economic development</li> </ul>

<b>MTSF</b>	<b>Sustainable resource management and use Rural development ,food security and land reform</b>
<b>Outcome 9</b>	<b>A responsive ,accountable, effective and efficient local government system</b>
<b>Output 1</b>	<b>Action supportive to human settlement</b>
<b>NDP Pillar</b>	<b>Expansion of the economy &amp; making growth inclusive</b>
<b>LEGDP</b>	<b>Environmental and natural resources and development programme</b>
<b>KPA</b>	<b>Spatial Development &amp; Environment</b>
<b>Strategic Objective/s</b>	<b>Strategy/ies</b>
Promote sound land use practices and promote sound environmental practices	<ul style="list-style-type: none"> <li>• Implementation of SDF</li> <li>• Prioritization of development nodes for development</li> <li>• Implementation of Environmental Management plan</li> <li>• Environmental Management campaigns</li> <li>• Review and implementation of waste management plan</li> <li>• Waste recycling and reuse campaigns</li> <li>• Environmental cleaning campaigns</li> <li>• Waste management awareness campaigns</li> <li>• Community capacity building on environmental issues.</li> <li>• Implementation of LUMS</li> <li>• Develop Aganang Development Nodes</li> <li>• investor attraction to developmental nodes</li> </ul>

<b>MTSF</b>	<b>Improved health care</b>
<b>Outcome 9</b>	<b>A responsive ,accountable, effective and efficient local government</b>
<b>Output 7</b>	<b>Single window of coordination</b>
<b>NDP Pillar</b>	<b>Building of key capabilities (human, physical &amp; Institutional )</b>
<b>LEGDP</b>	<b>Health care development programme</b>
<b>Cross cutting issues</b>	
<b>Strategic Objective/s</b>	<b>Strategy/ies</b>
Promote and support the fight against HIV/Aids	<ul style="list-style-type: none"> <li>• Development and Review of HIV/Aids strategy and plan</li> <li>• HIV/Aids campaign</li> <li>• Establishment of partnerships against HIV/Aids</li> </ul>
Promote and facilitate Disaster management	<ul style="list-style-type: none"> <li>• Development and Review of disaster management plan</li> <li>• Establishment of disaster management advisory forum</li> <li>• Disaster management awareness campaigns</li> </ul>
Promote the interest of the designated groups especially women, youth and disabled	<ul style="list-style-type: none"> <li>• Establishment of focus group forums</li> <li>• Financial support to focus groups</li> <li>• Awareness campaigns</li> <li>• Youth development programmes</li> <li>• Women development programmes</li> <li>• Development and support to focus groups</li> <li>• Support to the elderly</li> </ul>

## 7.6. Municipal scorecard/performance indicators and targets

Strategic objective	Key performance indicators	Backlog/Current status	2012/13 target	2013/14 target	2014/15 target	2015/2016 target
Provide and facilitate provision of basic and infrastructure services to Communities	# households provided with water	12795	3000	3500	4000	2614
	# households provided with electricity	1936	776	400	386	374
	# households provided with free basic electricity	6923	2000	2500	1300	1 123
	# households with access to free basic water	33 918	33 918	33 918	33 918	33 918
	# households provided with VIP toilets	25 358	500	500	1000	2000
	# household with access to solid waste removal	33 918	2225	2225	3225	3225
	# households provided with RDP houses	1556	278	320	350	400
	# Crèche constructed	48	3	3	4	4
	# kilometres of roads tarred	535	7	9	7.5	12

Strategic objective	Key performance indicators	Backlog/Current status	2012/13 target	2013/14 target	2014/15 target	2015/2016 target
Enhance municipal revenue and ensure sound financial management & systems.	% revenue raised	8% own revenue	10%	15%	20%	25%
	Audit opinion	Qualified	Unqualified	Unqualified	Unqualified	Unqualified
Promote institutional transformation and organizational development	% budget spend on implementation of WSP	0,4% on WSP	0,5%	1%	1,5%	2%
	% women representation at top management	10%	20%	20%	20%	20 %
Promote and enhance local economic development	# jobs created through LED and other programmes	1000 temporary jobs created annually	1000	1200	1300	1500

## 8. Projects

### 8.1. Aganang Municipal Projects

#### 8.1.1. Infrastructure and Basic Services

Project name	Major activities	Target/Key performance Indicators	Location	Time frame for completion	Budget	Resp. agency	Source of Funding	EIA Yes or No
Electrification of Extensions	<ul style="list-style-type: none"> <li>• Designs</li> <li>• household connections</li> </ul>	400hh Energized households	Venus, Bellingsgate, Glenrooi, Mapeding, Madiba, Burgwal, Kanana, Terrebrugge, Mankgodi, Rosenkrantz, Kolopo, Sekuruwe, Masehlong, Phago, Flora, Phaudi, Rankhuwe, Mashamaite, Piet, Mabitsele, Rapitsi, Selepe, Rampuru, Ramoshoane, and Kgoroshi	June 2016	R 8 M	ALM	ALM	Yes

Project name	Major activities	Target/Key performance Indicators	Location	Time frame for completion	Budget	Resp. agency	Source of Funding	EIA Yes or No
	•							
Purchase of Plants	<ul style="list-style-type: none"> <li>development of specifications</li> <li>issuing and awarding of tender</li> </ul>	1 ton LDV	ALM	June 2016	R 500 000	ALM	ALM	No
		6 ton service truck with 2 ton crane	ALM	June 2016	R 1 M			
		Compactor truck	ALM	June 2016	R 2,5 M	ALM	ALM	No
	•	Purchase of dozer	ALM	June 2016	R 3,2 M	ALM	ALM	No
Roads Maintenance	<ul style="list-style-type: none"> <li>Purchase of materials for road maintenance</li> </ul>	availability of pipe culverts	ALM	June 2016	R1,821 445	ALM	ALM	No
	<ul style="list-style-type: none"> <li>Plant repairs &amp; Fuel</li> </ul>	Serviced and operational plant	ALM	June 2016	R 2 709 405	ALM	ALM	No
Free basic electricity	<ul style="list-style-type: none"> <li>Registration of beneficiaries</li> <li>Indigent register compilation</li> <li>Collection of tokens</li> </ul>	# households having access to free basic electricity	As per indigent roll	June 2016	R 2 750 000 M	ALM	ALM	No
Provision of Free basic water	<ul style="list-style-type: none"> <li>supply of diesel and oil</li> <li>payment of electricity bills</li> </ul>	# Household with access to FBW.	ALM	June 2016	R 1,6 M	ALM	ALM	No
Free basic Alternative Energy	<ul style="list-style-type: none"> <li>Procurement and distribution of energy saving devices</li> <li>Campaign on energy saving</li> </ul>	# devices procured # campaigns held Amount energy saved	ALM	June 2016	R2,4 M	ALM	ALM	No

Project name	Major activities	Target/Key performance Indicators	Location	Time frame for completion	Budget	Resp. agency	Source of Funding	EIA Yes or No
Construction of Crèches	<ul style="list-style-type: none"> <li>• Appointment, contractors</li> <li>• Construction of 3 Crèches.</li> <li>• Projects handover</li> </ul>	4 Crèches completed and handed over	Kolopo, Semaneng, Boetse & Venus	June 2016	R 4,8 M	ALM	ALM	No
Tarring of Mohlonong to Kalkspruit road(D19)	<ul style="list-style-type: none"> <li>• Appointment of consultant and contractors</li> <li>• Construction of the road.</li> <li>• Projects handover</li> </ul>	1 <sup>st</sup> phase of the road tarred and handed over.	Ward 11 & 15	June 2016	R 8 600 000.00	ALM	MIG	Yes
Tarring of Lonsdale to Percy clinic via Flora road	<ul style="list-style-type: none"> <li>• Appointment of consultant and contractors</li> <li>• Construction of the road.</li> <li>• Projects handover</li> </ul>	1 <sup>st</sup> phase of the road tarred and handed over.	Ward 08 & 04	June 2016	R 10 750 000	ALM	MIG	Yes
Upgrading of Mohlonong Sports facility Phase 1	Upgrade sports facility at Tibane	Upgraded Sports facility	Mohlonong	June 2016	R 5 005 650.00	ALM	MIG	No
Construction of halls	Source service providers and renovation of hall	Completed and operational halls		June 2016	R 800 000	ALM	ALM	No
Construction of low level bridges	Source service providers and construction of bridges	Completed bridges	ALM	June 2016	R 2,5 M	ALM	ALM	No

### 8.1.2. Local Economic Development

Project name	Major activities	Target/Key performance Indicators	Location	Time frame for completion	Budget	Resp. agency	Source of Funding	EIA Yes or No
LED Forums	coordination and convening of LED forum	Functional LED forum	ALM	June 2016	R 20 000	ALM	ALM	No
Upgrading of Market stalls	Source service and upgrade market stalls	Upgraded market stalls	W.F Knobel market stalls	June 2016	R 200 000	ALM	ALM	No
Exhibition	Coordination	Exhibition coordinated and held	ALM	June 2016	R100 000	ALM	ALM	No
Business Seminar	Coordination and convening of quarterly seminars	Business seminar conducted quarterly	ALM	June 2016	R 42 000	ALM	ALM	No
LED Grant	Identification of projects and disbursement of funds	Grant disbursed to various LED projects	ALM	June 2016	R 600 000	ALM	ALM	No
Municipal show	Hosting of Municipal show	Successful hosting of Municipal	ALM	June 2016	R 500 000	ALM	ALM	ALM

### 8.1.3. Municipal Transformation and Organizational Development

Project name	Major Activities	Target/Key performance Indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding	EIA Yes or No
Rental of office machine	<ul style="list-style-type: none"> <li>Rental and payment of rental charges</li> </ul>	Managed rental agreement	Aganang Municipality	June 2016	R 1,1M	ALM	ALM	No
Publishing	<ul style="list-style-type: none"> <li>Printing of booklets, newsletter etc</li> </ul>	Access to municipal information	Aganang Municipality	June 2016	R 620 000	ALM	ALM	No
Advertising	<ul style="list-style-type: none"> <li>Posting of variety of adverts</li> </ul>	Access to municipal information	Aganang Municipality	June 2016	R 400 000	ALM	ALM	No
Security	<ul style="list-style-type: none"> <li>Provision of security services</li> </ul>	Secured work environment	Aganang Municipality	June 2016	R 5 640 000	ALM	ALM	No
Telephone	<ul style="list-style-type: none"> <li>Payment of telephones</li> <li>Management of telephone bills</li> </ul>	Access telephones	Aganang Municipality	June 2016	R 850 000	ALM	ALM	No
IT Management	<ul style="list-style-type: none"> <li>Supply of IT equipment</li> <li>Repair and maintenance</li> </ul>	Access to IT	Aganang Municipality	June 2016	R 2 200 000 M	ALM	ALM	No

Project name	Major Activities	Target/Key performance Indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding	EIA Yes or No
Purchase of Office Furniture & Equipment	<ul style="list-style-type: none"> <li>Purchase of furniture &amp; equipment</li> </ul>	Availability of Office furniture & Equipment	Aganang Municipality	June 2016	R 1 006 635	ALM	ALM	No
Repairs and maintenance	<ul style="list-style-type: none"> <li>Office furniture &amp; equipment</li> </ul>	Repaired and maintained assets	Aganang Municipality	June 2016	R 45 000	ALM	ALM	No
	<ul style="list-style-type: none"> <li>Buildings</li> </ul>				R 1 765 800	ALM	ALM	No
Electricity, Water & Rates	<ul style="list-style-type: none"> <li>payment of electricity bills</li> </ul>		Aganang Municipality	June 2016	R 784 800	ALM	ALM	No
Books, periodicals & publications	<ul style="list-style-type: none"> <li>gazetting of by-laws</li> </ul>	Availability of newspapers Gazette by-laws	Aganang Municipality	June 2016	R 186 390	ALM	ALM	No
Licenses-motor vehicles, TV	<ul style="list-style-type: none"> <li>Licensing of vehicles and TV</li> </ul>	Licensed vehicles and TV	Aganang Municipality	June 2016	R 100 000	ALM	ALM	No
Training and capacity building	<ul style="list-style-type: none"> <li>Development of WSP</li> <li>Source training providers</li> </ul>	Capacitated staff	Aganang Municipality	June 2016	R 1 812 895	ALM	ALM	No
	<ul style="list-style-type: none"> <li>Development of WSP</li> <li>Source training providers</li> </ul>	Capacitated Councillors	Aganang Municipality	June 2016		ALM	ALM	No

Project name	Major Activities	Target/Key performance Indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding	EIA Yes or No
Municipal events	<ul style="list-style-type: none"> <li>hosting of Mandela day</li> <li>Aganang Batho Pele Day.</li> <li>Council Inauguration</li> <li>Fire Safety Week</li> <li>Annual Disaster Day</li> </ul>	Better management of events	Aganang Municipality	June 2016	R 750 000	ALM	ALM	No
HIV/Aids	<ul style="list-style-type: none"> <li>Campaigns to</li> <li>Support CBO/NGO's</li> </ul>	Informed society	Aganang Municipality	June 2016	R 100 000	ALM	ALM	No
Disaster Management	<ul style="list-style-type: none"> <li>Assessment</li> <li>Provision of relief</li> <li>Hosting of annual disaster day</li> <li>Hosting disaster management forums</li> </ul>	Disaster preparedness	Aganang Municipality	June 2016	R 120 000	ALM	ALM	No
Motor vehicles	<ul style="list-style-type: none"> <li>Tenders</li> <li>Procurement</li> </ul>	Access vehicles	Aganang Municipality	June 2016	R 600 000	ALM	ALM	No
	<ul style="list-style-type: none"> <li>Fuel &amp; toll fees</li> </ul>	Access vehicles	Aganang Municipality	June 2016	R 970 854			
	<ul style="list-style-type: none"> <li>Repairs &amp; maintenance</li> </ul>	Access vehicles	Aganang Municipality	June 2016	R 850 000			
Mayoral Bursary	<ul style="list-style-type: none"> <li>Payment tuition fees for students</li> </ul>	Access to rare skills	Aganang Municipality	June 2016	R 400 000	ALM	ALM	No

Employee Assistant programmes	<ul style="list-style-type: none"> <li>• Provision of counseling &amp; medical services</li> <li>• Support to sports activities</li> </ul>	Supported working staff	Aganang Municipality	June 2016	R 300 000	ALM	ALM	No
Membership and Registration	<ul style="list-style-type: none"> <li>• membership and registrations</li> <li>•</li> </ul>	Registered employees/ Councillors	Aganang Municipality	June 2016	R 951 000	ALM	ALM	No
Professional fees	<ul style="list-style-type: none"> <li>• legal services</li> <li>• Professional fees</li> </ul>	Availability of professional services	Aganang Municipality	June 2016	R 861 060	ALM	ALM	No
Salaries	<ul style="list-style-type: none"> <li>• Payment of salaries for staff and Councillors. And Ward committee stipends</li> </ul>	Remunerated staff, Councillors and Ward Committees	Aganang Municipality	June 2016	R 69 373 522 .75	ALM	ALM	No
Construction of palisade fence	<ul style="list-style-type: none"> <li>• Demarcation of the municipal area</li> </ul>	Palisade fence between hall and Municipal offices	Municipal offices	June 2016	R 436 000	ALM	ALM	No

#### 8.1.4. Good Governance and Public Participation

Project name	Major Activities	Target/Key performance Indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding	EIA Yes or No
Public stakeholder participation &	<ul style="list-style-type: none"> <li>Ward Committees stationery</li> <li>Coordination of meetings</li> <li>Generation of reports</li> </ul>	19 functional Ward Committees	Aganang Municipality	June 2016	R 1 436 000	ALM	ALM	No
	<ul style="list-style-type: none"> <li>Ward offices stationery</li> <li>Branding of ward offices</li> <li>Rental of offices</li> </ul>	07 functional ward offices						
	<ul style="list-style-type: none"> <li>Coordination of Ward based general meetings</li> </ul>	Effective ward based general meetings						
	<ul style="list-style-type: none"> <li>Ward Committee conference</li> </ul>	Successful conference						
Public stakeholder participation &	<ul style="list-style-type: none"> <li>Rep forum</li> <li>Stakeholder consultations</li> <li>Project visits</li> <li>Strategic planning</li> </ul>	Successful process of IDP/Budget review and consultations	Aganang Municipality	June 2016	R 569 750	ALM	ALM	No

Project name	Major Activities	Target/Key performance Indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding	EIA Yes or No
	<ul style="list-style-type: none"> <li>Mayoral Kgothe-kgothe</li> </ul>	Successful mayoral kgothe-kgothe	Aganang Municipality	June 2016	R155 000	ALM	ALM	No
	<ul style="list-style-type: none"> <li>Annual Report consultations</li> </ul>	Successful annual report consultations	Aganang Municipality	June 2016	R133 650	ALM	ALM	No
Social contribution	<ul style="list-style-type: none"> <li>Donations</li> </ul>	Participative Community	Aganang Municipality	June 2016	R100 000	ALM	ALM	No
Communication	<ul style="list-style-type: none"> <li>Public notices and messaging through print and electronic media</li> </ul>	Informed Community	Aganang Municipality	June 2016	R 465 060	ALM	ALM	No
Support to youth Programmes	<ul style="list-style-type: none"> <li>Coordination and support to Youth Council programmes</li> </ul>	Participative focal groups in the affairs of the municipality	Aganang Municipality	June 2016	R240 000	ALM	ALM	No

Project name	Major Activities	Target/Key performance Indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding	EIA Yes or No
Support to gender programmes	<ul style="list-style-type: none"> <li>• Campaigns</li> <li>• Women' day</li> <li>• Advocacy</li> <li>• Coordination and support of Aganang Gender forum</li> <li>• 16 days of activities</li> <li>• Take a girl child to work</li> </ul>	Participative focal groups in the affairs of the municipality	Aganang Municipality	June 2016	R98 500	ALM	ALM	No
Support to Elderly programmes	<ul style="list-style-type: none"> <li>• Campaigns</li> <li>• Advocacy</li> <li>• Coordination and support to Aganang Elderly forum</li> </ul>	Participative focal groups in the affairs of the municipality	Aganang Municipality	June 2016	R 34 750	ALM	ALM	No
Support to Disability programmes	<ul style="list-style-type: none"> <li>• Coordination and support to Aganang Disabled forum</li> </ul>	Participative focal groups in the affairs of the municipality	Aganang Municipality	June 2016	R 44 000	ALM	ALM	No

Project name	Major Activities	Target/Key performance Indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding	EIA Yes or No
Support to children programmes	<ul style="list-style-type: none"> <li>• Campaigns</li> <li>• Advocacy</li> </ul>	Participative focal groups in the affairs of the municipality	Aganang Municipality	June 2016	R 20 000	ALM	ALM	No
Support to sports programmes	• Mayors cup	1 Mayor' cup held	Aganang Municipality	June 2016	R200 000	ALM	ALM	No
	• Mayor' marathon	1 Mayor' marathon held	Aganang Municipality	June 2016	R100 000	ALM	ALM	No
	• Mayor' Netball tournament	Mayor' Netball tournament held	Aganang Municipality	June 2016	R80 000	ALM	ALM	No
	• Support to Sport federations	Sport federations provided support	Aganang Municipality	June 2016	R 250 000	ALM	ALM	No
	• Sports Indaba	Successful hosting of sports indaba	Aganang Municipality	June 2016	R40 000	ALM	ALM	No
	• Coordination and hosting of OR Tambo and Golden games	Staging of OR Tambo games	Aganang Municipality	June 2016	R 50 000	ALM	ALM	No
Library programmes	<ul style="list-style-type: none"> <li>• Readathon &amp; world book celebration</li> <li>• Library campaigns</li> </ul>	Successful library campaigns and programmes	Aganang Municipality	June 2016	R30 000	ALM	ALM	No

### 8.1.5. Financial Viability and Management

Project	Major Activities	Target/Key performance Indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding	EIA Yes or No	
Auditing	Conduct of internal and external Audits. Monitor and review compliance issues Support to Audit committee Conducting of interim Audit.	Clean audit reports	Aganang Municipality	June 2016	R 1 650 305	ALM	ALM	No	
Insurance	Ensure that the Municipal assets are insured	Insured assets	Aganang Municipality	June 2016	R 600 350	ALM	ALM	No	
Financial systems	Financial system maintenance, case ware, review of usefulness life's and impairment assets, actuarial valuation for long service	Better financial system	Aganang Municipality	June 2016	R 316 060	ALM	ALM	No	
Stock, materials & stationery	<ul style="list-style-type: none"> <li>purchase of stock and materials</li> </ul>	Available stock & materials	Aganang Municipality	June 2016	R 2 443 503	ALM	ALM	No	
Valuation roll	Compilation of	Available	ALM	June 2016	June 2016	R 2 443 503	ALM	ALM	No
Forensic Audit	<ul style="list-style-type: none"> <li>Conduct forensic Audit</li> </ul>	Finalised forensic audit report	Aganang Municipality	June 2016	R450 000	ALM	ALM	No	

### 8.1.6. Spatial & Environment

Project name	Major Activities	Target/Key performance Indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding	EIA Yes or No
Environmental Management)	Waste & Environmental management	Safer environment	Aganang Municipality	June 2016	R 2 M	ALM	ALM	No
	Environmental awareness campaigns	Safer environment	Aganang Municipality	June 2016	R 30 000	ALM	ALM	No
	Construction of Landfill site	Land fill site	Aganang Municipality	June 2016	R 8M	ALM	ALM	Yes
	Provision of PPE's & Litter picking equipment for EPWP x 122	Source service providers and distributed equipment to beneficiaries	Aganang Municipality	June 2016	600 000	ALM	ALM	No
	Colour Coded Bins	Source service providers	Aganang Municipality	June 2016	R 100 000	ALM	ALM	No
	Greenest Municipality competitions	Participation in the competitions	Aganang Municipality	June 2016	R20 000	ALM	ALM	No
	Training of recycling cooperatives	Source service providers and train	Aganang Municipality	June 2016	R 35 000	ALM	ALM	No

Project name	Major Activities	Target/Key performance Indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding	EIA Yes or No
Land use Management	Township Development	Facilitate the development of Township at the Municipal growth point	Ceres-Rampuru	June 2016	R 4 M	ALM	ALM	No
	Township development studies	Conduct township studies in support of township development	Ceres-Rampuru	June 2016	R400 000	ALM	ALM	No
	Implementation of SPLUMA	Coordination and sitting of tribunal	ALM	June 2016	R 100 000	ALM	ALM	No
Site Demarcation	Pegging of sites in villages	Number villages assisted with demarcation of sites	Aganang Municipality	June 2016	R100 000	ALM	ALM	No

<b>Project name</b>	<b>Major Activities</b>	<b>Target/Key performance Indicators</b>	<b>Location</b>	<b>Time frame for completion</b>	<b>Budget</b>	<b>Responsible agency</b>	<b>Source of Funding</b>	<b>EIA Yes or No</b>
Review of Integrated waste management plan(IWMP)	Appointment of service provider for the review of IWMP.	Reviewed IWMP	Aganang Municipality	June 2016	R1 M	ALM	ALM	No

## 8.2. Projects by CDM

Project name	Location	Time frame for completion	Budget	Responsible agency	Source of Funding
Construction of VIP toilets	ALM	June 2016	R 5M	CDM	MIG
Water projects to water clusters	ALM	June 2016	R 22,4 M	CDM	MIG
Construction of Fire station	Aganang Municipality	June 2016	R8 M	CDM	CDM

## 8.4 Department of Agriculture

Project name	Location	Time frame for completion	Budget	Responsible agency	Source of Funding
Mashashane Disabled Project	<ul style="list-style-type: none"> <li>• Construction of 1 x 1000 capacity poultry house</li> <li>• Supply and installation of poultry house equipment's</li> <li>• Electrification of the house</li> </ul>	June 2016	R 1 968 000	DoA	DoA
Potato Belt Development	Support of potato producers	June 2016	R3 M	DoA	DoA
Emang ka Maoto	Dam repair	June 2016	R 1,8 M	DoA	DoA
Land care project	Erection of fence and fencig camps at Chloe	June 2016	R 1 555 000	DoA	DoA

#### 8.4 Department of Health

Project name	Location	Time frame for completion	Budget	Responsible agency	Source of Funding
Construction of new clinic	Dibeng village	June 2016	R 6 M	Dept of Health	Dept of Health
NPO funding(payment of stipend to home based carers	Santa Mamokgobi,Matlala advice,Folang,Retlhahlilwe,Tirisano,Mashashane,Mphatlalatsane,Bakone HBC,Diana and Kopano ke maatla home based care centres	June 2016	4 008 048	Dept of Health	Dept of Health

## 8.5 Projects by Department of Education

Project	Project Description	Time frame for completion	Budget	Responsible agency	Source of Funding
B.K Matlala Commercial High School	New upgrades, Additional and rehabilitation of schools	June 2016	R 3,6 M	DoE	DoE
Rachebole primary		June 2016	R 3,5 M	DoE	DoE
Kwena-Selaki		June 2016	R 3 M	DoE	DoE
Chloe Primary School	Completion of block and nutrition center	June 2016	R 260 000	DoE	DoE
Madietane Primary School	Completion of building of classrooms and admin block	June 2016	R 353 000	DoE	DoE
Ngwana-Mphahlele Primary School	Completion of construction of admin and nutrition center	June 2016	R 225 000	DoE	DoE
Nkgopoleng Bakone H School	Completion of building of classroom and nutrition center	June 2016	R 200 000	DoE	DoE
Moreleba-Kganyago Primary School	Upgrading of school facilities	June 2016	R 4 M	DoE	DoE
Makobateng H School	Construction of classrooms and nutrition center	June 2016	R 3 M	DoE	DoE
Harry Oppenheimer School	Renovation to existing buildings	June 2016	R 3 567 000	DoE	DoE
Cluster circuit office (Mogoshi, Moletsi and Koloti)	Construction of standard circuit office	June 2016	R 3 M	DoE	DoE

## 8.6 Projects by Eskom

Project	Project Description	Location	Budget	Time frame for completion	Responsible agency	Source of Funding
Electrification of Extensions	Connection of 30 hh	Monotwane Ext	R 510 000	June 2016	ESKOM	ESKOM
	Connection of 173 hh	Kgabopark	R 2 941 000	June 2016	ESKOM	ESKOM
	Connection of 22 hh	Maupye Ext	R 374 000	June 2016	ESKOM	ESKOM
	Connection of 33 hh	Mohlajeng Ext	R 561 000	June 2016	ESKOM	ESKOM
	Connection of 30 hh	Maribana Ext	R 510 000	June 2016	ESKOM	ESKOM
	Connection of 28 hh	Marowe Ext	R 476 000	June 2016	ESKOM	ESKOM
	Connection of 20 hh	Helena Ext	R 340 000	June 2016	ESKOM	ESKOM
	Connection of 23 hh	Ceres Ext	R 391 000	June 2016	ESKOM	ESKOM
	Connection of 23 hh	Moetagare Ext	R 391 000	June 2016	ESKOM	ESKOM
	Connection of 28 hh	Cooperspark	R 476 000	June 2016	ESKOM	ESKOM
	Connection of in-fills	ALM	R 1 700 000	June 2016	ESKOM	ESKOM

# 9. Integration

## 9.1. Introduction

Integration is at the bottom of IDP processes. IDP phases must link to one another on the one hand and programmes of government and other sectors like private sector, parastatals must find expression within the IDP of the Municipality. It is further imperative that the IDP should link to the District IDP, Provincial growth and development strategy and the national spatial development perspective. It is within this context that sector plans find expression within the Municipal IDP.

Hereunder follows a summary some of the sector plans within Aganang Local Municipality that have cross cutting implications

## 9.2. Spatial Development Framework

Aganang Local Municipality has developed and adopted Spatial Development Framework. This framework informs development and future plans of the Municipality. The SDF identifies areas of potential within the Municipality that are critical to the development of the Municipality.

### 9.2.1. Municipal growth point

Rampuru-Ceres is identified as the growth point of the Municipality. The growth of the Municipality can radiate from this point.

### 9.2.2. Population concentration points

There are three population concentration points identified by the SDF. They are Mashashane, Setumong and Rampuru-Ceres.

### 9.2.3. Local service points

Both Kalkspruit and Tibane are identified as areas of potential as service points.

### 9.2.4. Transport corridors

There are critical corridors that are identified by the SDF that connects the Municipality to other Municipality Polokwane-Gilead, Rampuru-Ceres to Senwabarwana, N11 road, and Mashashane-Mokopane road

### **9.3. HIV/Aids Strategy**

#### **9.3.1. Background**

Aganang Municipality has developed HIV/Aids as response to the pandemic that threatens humanity. This strategy is aimed at intercepting the spread of the disease within the Municipality as well as contributing to efforts to the search for the cure.

The Aganang HIV/Aids strategy addresses for pillars of the national prevention strategy; namely:

- Prevention
- Treatment
- Research
- Human rights

#### **9.3.2. Stakeholder driven HIV/Aids**

The HIV/Aids strategy is a stakeholder driven approach in the fight against HIV/Aids. All stakeholders from government, CBO's, NGO's and the Community in general are key to successful implementation of the Strategy. It is premised on the notion that we have a role to play.

#### **9.3.3. Key features of the Strategy**

- Campaigns
- VCT
- Care and support

### **9.4. Tourism Strategy**

Aganang Tourism Strategy identifies key important areas within the Municipality that have tourist potential. These areas are Utjane dam, Ratang baeng at Mashashane and Bakone game reserve. These areas have varying potential that can be explored for the betterment of Aganang Municipality Local Economy.

Matlala game reserve has major potential of becoming the most critical tourist particularly with Mogoshi Mountains which have significant historical heritage.

Utjane dam has potential of translating into a holiday resort because of its beautiful scenery.

Interestingly Aganang Municipality crossed by both N11 and Polokwane Gilead roads which are critical in linking the Municipality with other Municipalities like Mogalakwena and Polokwane. Gilead road further connects the Municipality to Botswana.

These corridors can be strategic linkages to these tourist potential sites.

## **9.5. LED Strategy**

### **9.5.1. Background**

Aganang Municipality has developed and adopted the LED strategy. This is in line with the pursuance of LED as one of the critical key local government agenda and also a catalyst for the development of Aganang Municipality.

The strategy focuses on tapping into the potential that exists within the Municipality  
Key areas for LED in Aganang.

### **9.5.2. Key LED drivers for Aganang Municipality**

Aganang LED strategy identifies key drivers as central to the development of Aganang Local Municipality area. These are identified as follows:

#### **9.5.2.1. Meat Cluster**

Most of the families within the municipality are involved in subsistence stock farming and further that there are community based projects that deal with poultry production, cattle, goat and sheep. These initiatives can be harnessed and clustered into various meat clusters that can be able to turn primary economic activity (production) to secondary economic activities (manufacturing).

#### **9.5.2.2. Nodal Point development**

The development of nodal points and service points within the Municipality can help change settlement patterns of the Municipalities. This in turn can help turnaround economic activities of the Municipality.

#### **9.5.2.3. Mining development**

Since there are prospects that mining potential exists along the south western and northern parts of the Municipality, these must be taken up since it can turn the economy of the Municipality around.

#### **9.5.2.4. Informal economy development**

Most of the people in Aganang Municipality are engaged in informal economy activities. These initiatives if given the necessary support can grow to become formal economy activities that can provide jobs and promote sustainable livelihoods.

#### **9.5.2.5. Cultural tourism**

The strategy identifies cultural tourism as one aspect that can be explored to lift local economy. This can be done by taking advantage tourist potentials sites as identified by the tourism strategy.

#### **9.5.2.6. Economic Infrastructure development**

One of the aspects that are central to economic development is the delivery of infrastructure like water, electricity and roads. The delivery of these infrastructures will go a long way supporting business initiatives within the Municipality.

#### **9.5.2.7. Marula harvest**

Most the Aganang Municipality is covered by Marula trees. These fruits can be harvested for exportation to areas that have established plants that processes these fruits for the production of Marula beer and other related products

### **9.6. Communication Strategy**

#### **9.6.1. Background**

Aganang Communication strategy is geared towards there effective Communication amongst stakeholders.

The Strategy identifies both internal stakeholders (Staff, Councillors, Ward Committees etc) and external stakeholders (CBO's, sector Departments etc) as drivers of the strategy.

#### **9.6.2. Key Communication Drivers**

- IDP/Budget Consultations
- Annual reports
- Municipal events
- Projects launch

#### **9.6.3. Key Mediums for Communication**

- Newsletters(internal and external)
- Advertisements
- Print and electronic media
- Meetings
- Notices
- Forums etc

## **9.6. Municipal housing Chapter**

The Municipality has developed the housing chapter with assistance from the COGHSTA. The chapter outlines housing challenges within the Municipality amongst them:

- Lack of land ownership( as such no title deeds only PTO's) and this affects provision of rental or bond housing
- Lack of bulk services
- Municipality not being a housing authority and as such depend on allocations from the department.
- Some RDP houses left unoccupied

The housing chapter further outlines municipal nodal points as strategic areas for housing provision which can be developed into R293 townships. These are amongst other the following:

- Ceres-Rampuru
- Kgabopark
- Vlakfontein
- Mandela
- Kalkspruit etc

The housing chapter should be followed in order to have an orderly and informed housing delivery within the Municipality

## 9.8. Sector Plans Status

Policy/Strategy/By law	Developed	Under development/Review	Not available	Comments
Spatial Framework Development	x			None
Environmental Management Plan	x			None
Integrated Waste Management Plan	x			Under review
Water Service Development Plan			x	District function
Land Use Management Scheme	x			None
LED and tourism Strategy	x			None
LED Grant disbursement policy	x			
Disaster Management plan	x			None
Work Place Skills Plan	x			None
Staff provision policy	x			None
Employment Equity Policy	x			None
Communication and Public participation Policy	x			None
Policy on Ward committees	x			None
HIV/Aids policy	x			None
Performance Management system policy	x			None
5yr Financial plan			x	None
5yr Infrastructure Development plan			x	None
Contract Management policy	x			None
Expanded Public works programme policy	x			None
Roads Maintenance plan			x	None
Housing Chapter	x			None
Fraud Prevention plan	x			None
Risk Mgt Strategy	x			None
Air quality Mgt			x	District function
Indigent policy	x			None
Indigent Register	x			under review
Supply chain management policy	x			None
Credit control and debtors collection policy	x			None
Tariff policy	x			None
Revenue Management policy	x			None
Property rates policy & by-law	x			None
Subsistence & Travelling Policy	x			None
Animal pound policy	x			None

Policy/Strategy/By law	Developed	Under development	Not available	Comment
Debtors write-off policy	x			None
Cash management & Investment policy	x			None
Budget policy	x			None
Inventory policy	x			None
Asset management policy	x			None
Bill boards & advertising by-law		x		None
FBS Policy			x	None
PMS Policy	x			None
Training & Development policy	x			None
Institutional plan		x		None
Physical security policy	x			None
Information Communication Technology policies	x			None
Record and information management policy	x			None
Service standards	x			None
Delegation of powers	x			None
Petty cash policy	x			None
Waste Mgt policy & by-law	x			None
Street trading by law	x			None
Transport plan			x	DRT function
Revenue enhancement Strategy	x			None
Education plan			x	DoE function