

# **AGANANG MUNICIPALITY**

## **INTEGRATED DEVELOPMENT PLAN**



**Final IDP 2008/09**

# TABLE OF CONTENTS

	PAGE
<b>LIST OF ABBREVIATIONS</b>	<b>4</b>
<b>Foreword by The Mayor</b>	<b>6</b>
<b>Executive Summary</b>	<b>7</b>
<b>1. IDP REVIEW - PLANNING</b>	<b>9</b>
<b>1.1 Introduction</b>	<b>9</b>
<b>1.2 Institutional Arrangements – Roles and Responsibilities</b>	<b>9</b>
1.2.1 Municipal Council	9
1.2.2 Councillors	9
1.2.3 Executive Committee	10
1.2.4 Municipal / IDP Manager	10
1.2.5 IDP Steering Committee	10
1.2.6 Ward Committees	10
1.2.7 IDP Representative Forum	11
1.2.8 Departmental Managers & Other Officials	11
1.2.9. Traditional Leadership	11
<b>1.3 Process Plan and Time Frames</b>	<b>11</b>
<b>1.4 Methodology</b>	<b>11</b>
1.4.1 Planning	12
1.4.2 Analysis	12
1.4.3 Strategy	12
1.4.4 Projects	13
1.4.5 Integration	13
1.4.6 Approval	13
<b>1.5 Planning Requirements and Policies</b>	<b>13</b>
1.5.1 The Legal Framework	13
1.5.2 Policy Framework and Plans	15
1.5.3 Budget Alignment	15
1.5.4 Communication and Public Participation	15
<b>2. IDP REVIEW - ANALYSIS</b>	<b>16</b>
2.1 Introduction	16
2.2 IDP Review – Analysis	16
2.3 Status Quo Analysis	16
2.3.1 Locality of Aganang Municipality	16
2.3.2 Demographic Profile	17
2.3.2.1 Population by Gender	17
2.3.2.2 Population by Age	18
2.3.2.3 Employment profile	18

2.3.2.4 Social Analysis	19
2.3.2.5 Disabilities	20
2.3.2.6 Transport	21
2.3.2.7 Education	21
2.3.2.8 Economic, Environmental and Spatial Analysis	22
2.3.2.9.1 Economic Analysis	22
2.3.2.9.2 Environmental Analysis	27
2.3.2.9.3 Spatial Analysis	29
<b>2.3.3 Infrastructure Analysis</b>	<b>31</b>
2.3.3.1 Housing	31
2.3.3.2 Water Provision	32
2.3.3.3. Free Basic Water	33
2.3.3.4 Refuse Removal	33
2.3.3.5 Sanitation	33
2.3.3.6 Electricity	34
2.3.3.7. Free Basic Electricity	34
2.3.3.8. Roads	35
2.3.4 Financial Analysis	35
2.3.4.1 Financial Statement	35
2.3.4.2 Budget	35
2.3.4.3 Income	35
2.3.4.4 Billing, Debt Collection & Credit Control	36
2.3.4.5 Expenditure/ Assets Management	36
2.3.4.6. Investments	36
2.3.4.7. Marketing and Branding	36
2.3.5. Health Analysis	37
2.3.5.1. Health Facilities	37
2.3.5.2. HIV/ AIDS	37
2.3.6 Safety and Security	38
2.3.7 Other social Facilities	39
2.3.8 Telephone Access	39
2.3.9 Cemeteries	40
2.3.10 Pre- schools	40
2.3.11 Institutional and Governance Analysis	40
2.3.12. Staff Component	41
2.3.13. Swot Analysis	42
2.3.12.2 PMS	43
2.3.12.3 Office Accommodation	43
2.3.12.4 Capacity Building	43
2.3.12.5 Information Technology	43
2.3.12.6 Systems	43
2.3.12.7 IDP	44
2.3.12.8 Intergovernmental Relations	44
2.3.13 Priority Needs	44
<b>3. IDP REVIEW - STRATEGIES</b>	<b>46</b>
3.1 Introduction	46
3.2 Vision	46

3.3	Mission	46
3.4	Motto	47
3.5	Values	47
3.6	Performance Management System	47
	3.5.1 The Balanced Scorecard	48
	3.5.2 Aganang Performance Management System	49
<b>3.7</b>	<b>Strategies</b>	<b>49</b>
	3.7.1 The Strategy Map	51
	3.7.2 Objectives and key performance indicators	52
	3.7.2.1 Transformed Management & Community Cluster	52
	3.7.2.2 Environmental and Social Development Cluster	52
	3.7.2.3 Economic Growth and Development Cluster	52
	3.7.2.4 Infrastructure Provision Cluster	53
	3.7.2.5 Institutional Excellence Cluster	54
	3.6.3 Priority Lists	55
	<b>4. SUMMARY OF IDP REVIEW - PROJECTS</b>	<b>66</b>
4.1	Transformed Management & Community Cluster	67
4.2	Institutional Excellence Cluster	68
4.3	Economic Growth & Development Cluster	70
4.4	Environmental Cluster	71
4.5	Infrastructure Cluster	72
4.6.	Projects by CDM & Other Sectors	65
	<b>5. IDP REVIEW - INTEGRATION</b>	<b>79</b>
5.1	Introduction	79
5.2	Summary of Integrated Plans	79
5.3	Budget Summary 2008/2009	80
	<b>6. Annexure</b>	<b>81</b>
	<b>6.1. Organogram</b>	
	<b>6.2. Budget</b>	
	<b>6.2. Process Plan 2008/09</b>	

## LIST OF ABBREVIATIONS

AA	Affirmative Action
ABET	Adult Basic Education Training
AIDS	Acquired Immuno Deficiency Syndrome
CBO	Community Based Organisation
CDM	Capricorn District Municipality
CMIP	Consolidated Municipal Infrastructure Programme
DBSA	Development Bank of South Africa
DME	Department of Minerals and Energy
DFA	Development Facilitation Act (69 of 1995)
DPLG	Department of Provincial and Local Government
DLGH	Department of Local Government and Housing
DWAF	Department of Water Affairs
EE	Employment Equity
EEP	Employment Equity Plan
ECD	Early Childhood Development
EIA	Environmental Impact Assessment
EXCO	Executive Committee
GAMAP	Generally Accepted Municipal Accounting Practice
GIS	Geographical Information System
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IGR	Inter Governmental Relations
LGWSETA	Local Government Water Skills, Education, Training Authority
ISDF	Integrated Spatial Development Framework
IT	Information Technology
ITP	Integrated Transport Plan
KAP	Knowledge, Attitude and Practices
KPA'S	Key Performance Areas
KPI'S	Key Performance Indicators
LBSC	Local Business Service Centre
LDO'S	Land Development Objectives
LED	Local Economic Development
LSP	Local Service Point
MEC	Member of the Executive Committee
MGP	Municipal Growth Point
NdoT	National Department of Transport
NGO'S	Non-governmental Organisations
NLTTA	National Land Transport Transition Act
OLS	Operating Licenses Strategy
PCP	Population Concentration Point
PGDS	Provincial Growth Development Strategy
PHB	Provincial Housing Board
PHC	Primary Health Care
PHP	People Housing Programme
PMS	Performance Management System
PPP's	Public Private Partnerships
PWA	People With Aids
Rat Plan	Rationalisation Plan
RDP	Reconstruction and Development Programme
RPTFF	Regional Public Transport Facilities Framework
S.G	Surveyor General
SALGA	South African Local Government Association
SAMWU	South African Municipal Workers Union

SANDF	South African National Defence Force
SANRAL	South African National Roads Agency Limited
SAPS	South African Police Services
SCM	Supply Chain Management
SDC	Service Delivery Centre
SDF	Spatial Development Framework
SDR	Service Delivery Region
SMDF	Strategic Metropolitan Development Framework
SMME	Small, Medium and Micro Enterprises
SOP	Standard Operating Procedure
DSAC	Department of Sport, Art and Culture
STI	Sexually Transmitted Infections
SWOT	Strengths, Weaknesses, Opportunities and Threats
WSP	Workplace Skills Plan

## **Foreword by The Mayor**

As Aganang Municipality, our march to change our Community's lives for the better continues. We are committing ourselves, despite the challenges our Municipality is facing but our mandate and our wishes of making impact to our people's lives will remain. The adoption of 2008/2009 IDP is a clear testimony/indication of our commitment to this noble goal. As Aganang Municipality we are phased with huge Infrastructure and Basic Service backlog, poverty and unemployment

Our IDP is thus geared towards Provision of Basic Infrastructure and Basic Services, Local Economic Development, Municipal Transformation and Financial Viability.

IDP Review processes are Community Driven Processes. Aganang Municipality IDP is a product of intense consultative process with different Stakeholders in our Municipality. We will continue to walk side by side with our Communities in order to realize our IDP Strategic Objectives. In partnership with our Communities we will spare no effort to ensure that National Targets become a reality.

As the Municipality we are looking forward towards becoming a Water Service Provider, provision of the Traffic Services in our Municipality, establishment of Landfill site. All these we will put us in better position to continue to do more for our Communities

United by the call "*Mmogo re tla Kgona*" We will always strive to provide Integrated Quality Service to all Communities through Community Participation, Good Governance, Efficient Administration and Local Economic Development.

---

**Cllr. Mmanoko Masehela**  
**Mayor, Aganang Municipality**

**INTEGRATED DEVELOPMENT PLAN  
2008/ 2009-2011**

## **EXECUTIVE SUMMARY TO THE REVIEW PROCESS**

The first five year financial Integrated Development Plan for Aganang Municipal area of jurisdiction provided a Framework and method for guiding development. According to Section 34 of the Municipal Systems Act, 2000 (Act No. 32 of 2000) every Municipality must review its Integrated Development Plan (IDP) annually, in accordance with an assessment of its performance measures and to the extent that changing circumstances so demand. It must then amend the IDP in accordance with a prescribed process.

In line with the legal framework, the Aganang Municipality, herewith presents its 2008/2009-2011 IDP Review.

The Review process was undertaken within the framework of a process plan prepared for the IDP Review where every effort was made to comply with legislative requirements. According to the "Procedure Manual on IDP Development and Review Process", the Annual IDP aims to assess the Municipality's performance against Organisational objectives, as well as the implementation thereof. The Review should also take into consideration new information and changed circumstances. New internal and external circumstances may impact on priority issues, objectives, strategies, projects and programmes of the IDP. The revised IDP must serve as a framework for the municipality's Financial and Institutional planning and most importantly, the drafting of the Annual Budget.

The main operational strategies of the plan for the first five years were focused more on the improvements of quality of life of the communities through the minimization of backlogs in the provision of services within the municipal boundary. The strategies were informed by the need to formulate solutions within the framework of limited resources and capacity within the Municipality.

The greatest challenge for the IDP formulation process in general has been (and still is) timeous availability of information for planning and integration particularly from sector departments. This challenge need to be addressed by IGR Forums at all different levels.

Although not as intense as the development of the IDP, the IDP Review process followed the same methodology, namely:

- Planning
- Analysis
- Strategies
- Projects
- Integration
- Approval

It is important in the light hereof to report that Aganang Municipality's IDP Review process is now:

- Positioned around the business planning, financial planning and budgeting cycle;
- Reflecting the impact of successes, as well as corrective measures to address problem areas;
- Configured around the performance management system and commensurate with its resources; and
- Configured to inform the cyclical Inter-Governmental Planning and Budgeting cycle.

To emphasise and to stress the distinctiveness of Aganang is the pro-active development of the performance management system completed during the financial year 2003/04. This process clearly analysed Aganang's strategies and came up with specific recommendations regarding IDP integration and projects / programmes measurement.

In fact, the revised IDP and the performance management system is now fully aligned regarding its resource utilisation both at employee, as well as institutional level. The new dimension of the Balanced Scorecard implies that the strategies are developed based on the four specific perspectives, and that the objectives of the organisation are developed accordingly. The projects are then aligned to objectives with specific KPI's that feed overall attainment.

The PMS System as outlined in Chapter 6 of the Municipal Systems Act and PMS Regulations have provided a basis on which to measure IDP implementation successfully since clear appropriate KPI's have been developed. The employees' contracts have also been successfully aligned with the IDP deliverables and will hold employees accountable in a developmental manner. It is the implementation of the performance management system that has assisted in:

- Changing the strategy
- Align different projects to one objective;
- Effecting changes in terms of priority issues;
- Identifying system blockages for implementation;
- Guide planning in terms of resource utilisation; and
- Providing focus within the Municipality.

The obtaining of baseline information for the Aganang municipal area, became apparent hence the decision to structure the Revised IDP accordingly. However, it needs to be emphasised that baseline figures continues to be the focus area because it is this figures that will assist determine progress with regard to development of our communities.

Extensive public participation took place as is prescribed to the municipality and gave widespread insight into IDP effectiveness and good / or not so good municipal governance. The IDP Review process took cognisance of the MEC's comments on the previous IDP Review process and as far as possible incorporates the points made.

# 1. IDP Review - Planning

## 1. Introduction

Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000) provides for the preparation of the Integrated Development Plans (IDP) by all Municipalities. Section 34 (a) and (b) of this Act provides for an annual review of the IDP in accordance with its performance measurements.

The challenge for the Municipalities is to become fully functional in the long-term sustainable service delivery plans. To deal with this challenge Municipalities are required in terms of the above mentioned legislation to review its Integrated Development Plan in a manner that will provide them with strategic implementation and management tools to fulfil their constitutional service delivery mandate.

Before the review of IDP for 2008/2009 commenced, proper planning has taken place on the subject of the revision of the institutional arrangements, project plan and time frames, the methodology that was used and what was needed to conduct the IDP review process. The following are aspects included in the process plan as developed and adopted by Municipal Council.

### 1.1 Institutional Arrangements – Roles and Responsibilities

The revision process followed the same principles regarding the institutional arrangements as was followed during the development of the IDP and is briefly outlined below:

#### 1.1.1 Municipal Council

Roles and Responsibilities:

- Appoint IDP Manager
- Ensure that all relevant stakeholders are involved during the review process.
- Monitor IDP Implementation Progress

#### 1.1.2 Councillors

Roles and Responsibilities

- Link the Municipality to ward level planning
- Ward Councillors are the link between the Council and Communities and are instrumental in public participation sessions through which needs are incorporated into Council priorities.
- PR Councillors are the link to political parties and organise Party meetings for discussion on the revision of the IDP. They also form part of Ward and community meetings.

### 1.1.3 Executive Committee/Mayor

Roles and Responsibilities:

- Recommend approval of the process plan to the Council
- Chair IDP Representative Forum
- Responsible for Overall Management and Co-ordination of the IDP
- Consider and approves IDP framework and Process Plan.
- Pay visit to Traditional authorities and explain to them about IDP activities and programmes

### 1.2.4 Municipal / IDP Manager

Roles and Responsibilities:

- Responsible for drafting of the process and IDP plan
- Manage project and co-ordinate the IDP process
- Commission research
- Ensure and support public participation processes
- Communicate the IDP plan
- Ensure that the planning process is participatory, strategic and implementation oriented
- Ensure that all relevant actors are appropriately involved

### 1.2.5 IDP Steering Committee

Roles and Responsibilities:

- Support the IDP Manager
- Provides terms of reference for planning activities
- Commissions research studies
- Considers comments on:
  - Input from sub-committees, study teams and consultants
  - Input from district and provincial sector departments and support providers
  - Process, summarises and documents outputs
  - Makes content recommendations
  - Prepares, facilitates and documents

### 1.2.6 Ward Committees

Roles and Responsibilities:

- Institutionalised as per legislation
- Monitor Project and Programme implementation
- Provide feedback on quality and standards
- Conceptualise community needs
- Provide structured feedback

### 1.2.7 IDP Representative Forum

Roles and Responsibilities:

- Represent respective stakeholder groupings
- Submit interests on behalf of their member grouping
- Give advice and inputs on IDP matters
- Contribute in terms of knowledge sharing
- Communicate and co-ordinate projects amongst all stakeholder groupings
- Monitor the performance on planning and implementation

### 1.2.9 Departmental Managers & Other Officials

- Provide relevant technical sector and financial information for analysis for determination priority issues
- Contribute technical expertise in the consideration and finalization of strategies and identification of projects
- Provide departmental operational and capital budgetary information

The different role players and groupings participated and gave input into the IDP revised plan, based on community needs and expectations. It needs to be mentioned that full co-ordination amongst all organs of state are still lacking and at the time of the finalisation of the IDP draft plan, certain project budgets were still not finalised due to in-time finalisation by higher organs of state and will have to be finalised during the implementation phase.

### 1.2.10, Traditional Leadership

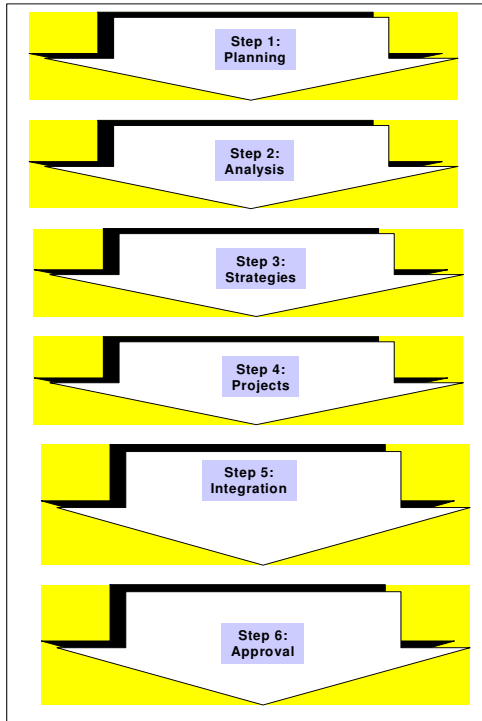
Traditional Leadership provide inputs to the IDP Review Process as Exco Officio members of Council and also through Mayor- Traditional Leadership meetings. At Ward Level IDP meetings, Indunas are part and parcel of such meetings. All these avenues provide platforms within which Traditional Leadership inputs are sourced.

## 1.3 Process Plan and Time Frames

A formal Process plan was developed and adopted. The plan had to be aligned with the District's process plan whereby all municipalities within the Capricorn District Municipality will move with the same accord throughout the review process. Finalisation of the review process was expected to be within similar time frames for all municipalities as per the alignment process.

## 1.4 Methodology

The methodology follows the scope and the Project Plan and complies with stipulated Legislation and Policies. See the next diagram on the methodology which had been followed:



#### 1.4.5 Planning

Meetings were held to determine the scope, project plan and methodology. The IDP Steering Committee was used for this purpose. Hence the above Project Plan with which the project was managed.

#### 1.4.6 Analysis

The analysis deals with the existing situation and evaluates the type of problems faced by the people in the Aganang municipal area. It provides the facts and figures on how well the projects were implemented and whether it had any social and economic impact. The analysis phase also brings to the fore what the priority issues should be and that the Municipality must be aware of existing and accessible resources, so that unrealistic expectations are not created. The analysis phase is geared around comprehensive public participation processes through Ward Committee, Cluster Grouping and Representative Forum meetings.

#### 1.4.7 Strategy

The long-term vision and mission and objectives needs re-evaluation after the analysis phase and have to be re-aligned to the performance management system developed for Aganang Municipality. Performance management must be seen as an integral part of the IDP. The IDP had to take cognisance of the development of the performance management system, as the latter process regularly oversee whether plans are implemented, whether plans have the desired impact and if resources are being used effectively. The performance management system also needs to effectively communicate how well the IDP projects get implemented and to report accordingly. The development of the performance management system must guide the future

developmental objectives and resource use of the IDP. It is of utmost importance that the IDP be reviewed as a strategic, longer-term initiative.

#### **1.4.8 Projects**

Existing projects needs to be evaluated against the analysis and strategy phase. It must also be consistent with the objectives, key performance indicators in order to achieve a result-oriented municipal management system. New projects need to be added in the review of community needs and changes in internal and external environmental factors.

#### **1.4.9 Integration**

The draft project desires to be integrated with the different systems, especially the performance management system, financial planning and budgeting of the Municipality. Root-cause analysis is of utmost importance to identify the shortcomings and to ensure addressing those. Even individual departmental plans needs to be integrated with the IDP projects and programmes. The IDP projects thus needs to be contextualised within a specific criteria framework that is time and resource bound. The IDP Steering Committee, Councillors and Representative Forum specifically play a role during the integration phase.

#### **1.4.10 Approval**

The Approval Phase will conform to legislation as is specified in the Municipal Systems Act.

### **1.5 Planning Requirements and Policies**

#### **The Legal Framework**

Every Municipality is required by law to develop and adopt its IDP through the legal framework provided. The following pieces of legislation outline the development and implementation of the IDP:

##### **❖ The Constitution**

#### **Objects of Local Government**

Section 152 of the Constitution of the Republic of South Africa outlines objects of Municipalities as follows:

Provision of democratic and accountable government for local communities  
Ensuring provision of services to the Communities in sustainable manner  
Promotion of Social and Economic Development  
Promotion of safe and healthy environment  
Encourage involvement of Communities and Community organisations in matters of local government.

#### **Developmental Duties of Municipalities**

According to section 153 of the Constitution Municipalities must structure and manage its administration, budgeting and planning to give priority to the basic needs of the

Community, and to promote social and economic development of the Community. Municipality must further participate in National and Provincial development programmes.

### **Powers and Functions of Municipalities**

According Section 156 of the Constitution a Municipality has amongst others the following Powers and Functions

A Municipality has executive authority in respect of and has the right to administer local government matters listed in part Schedule 4 part B and Schedule 5 part B and any other matter assigned to it by the national or provincial government

A Municipality may make and administer by-laws

❖ **Municipal Systems Act, 2000 (No. 32 of 2000), Chapter 5, Section 34 (a) and (b)**

A Municipality must review its integrated Development plan annually in accordance with an assessment of performance measurement to an extent that circumstances so demand

A municipality may amend its Integrated Development plan in accordance with a prescribed process plan.

❖ **Municipal Systems Act, 2000 (No. 32 of 2000), Chapter 6, that prescribes the implementation of a performance management system**

❖ **Municipal Finance Management Act 56 2003**

According to MFMA Chapter 4 section 16 & 21 the Council of the Municipality must for each financial year approve annual budget.

A Municipality must develop and approve a process plan or schedule for the annual preparation, tabling and approval of budget, review of IDP and budget related policies

❖ **Regulations, 2001 - The Local Government: Municipal Planning and Performance Management**

❖ **Regulations, 2001 - Process for amending the Integrated Development Plans**

❖ **White Paper on Local Government 1998**

White paper on Local Government provides for the Municipalities to be developmental in their approach and character. This implies that Municipalities must:

Maximise social development and economic growth

Integrate and coordinate

Democratise development, empower and redistribute

Lead and learn

And therefore IDP's contribute towards positioning Municipalities for this task.

The Aganang Municipality has reviewed the IDP according to Section 34 of the Municipal Systems Act.

### **1.5.5 Policy Framework and Plans**

The IDP Review needs to take cognisance of the policies and plans developed at Aganang Municipality that did not exist before i.e.: the Spatial Development Framework.

### **1.5.6 Budget**

The IDP will find its foremost expression through the Aganang Municipal Budget. The local budget must thus be used as the most important tool to reach short, medium and long-term objectives. Inclusion of the financial plan is a strategy in itself for the budgeting and allocation of the resources towards the different projects.

### **1.5.8 Communication and Public Participation**

Communication and Public Participation is the most important elements by which successful planning, analysis, strategy and product development and implementation can take place. A number of activities need to be decided on to ensure full participation of the different role-players through formal institutional arrangements.

The methodology to be used is through a survey, workshops and meetings. The objectives include amongst others:

- To obtain input from many role-players and stakeholders with regard to their needs, development issues and priorities
- To forge and foster mutual consensus between members of the public and interested parties within the area of jurisdiction
- To promote good local governance
- To enable people to submit their choices
- To provide opportunity in building a better life for all

The intention is to mobilise support, bring together institutions, communities, non-governmental organisations and sector departments to air their views and to understand the programmes of government. This approach is a needs driven process and aimed in directing available scarce and limited resources towards the most urgent needs expressed through public participation. The objective is to deepen democracy, to entrench community participation principles and to share a future vision.

## 2. IDP Review - Analysis

### 2.1 Introduction

The analysis of the current review process was based on the 2001 Census and Community Survey 2007 which made it easier for the Municipality to make a comparison of demographic progress made from the 1996 Census. All planning and related activities done within this document are, therefore, in line with the aforesaid statistics. It has, however, been noted and decided that lack of some crucial baseline information (still prevalent in the existing Report) be prioritised and embarked upon through implementation of identified projects.

The review analysis also focuses on the impact of the projects implemented during 06/07 & 07/08 financial years.

### 2.2 IDP Review - Analysis

The IDP Review analysis will be done through steering committee meetings, Ward consultations, stakeholders and Rep Forum. It mainly considers changed circumstances, progress made and new challenges.

### 2.3 Status Quo Analysis

The current reality reflects the status quo in terms of the state of development of Aganang Municipal area of jurisdiction. It assists in the Integrated Development Planning process and serves as a reminder of the current level of services and service gaps. The status quo provides comprehensive aspects of all the issues, and strategic thinking by participants in the IDP Review Forum.

#### 2.3.1 Locality of Aganang Municipality

Aganang Local Municipality (LIM 352) is located on the North-western side of Polokwane Municipal Boundary. It is one of the Local Municipalities that forms part of Capricorn District Municipality. Aganang Municipality covers an area of 1, 852.22km<sup>2</sup> with approximately 106 villages.

The Municipality has four Traditional Authorities namely Moletsi, Maraba, Mashashane and Matlala. The Municipality is divided into 18 Wards. It is currently Grade 2 Municipality

### 2.3.2 Demographic Profile

**Table 1: Population per Local Municipality in Capricorn District**

Municipality	Population	No. of Households	Average Household Size
Aganang	145 454	33 826	6.39
Blouberg	194 119	35 598	5.72
Lepelle- Nkumpi	241 414	58 483	6.35
Molemole	100 408	27 296	5.52
Polokwane	561 772	130 361	6.67
<b>Total</b>	<b>1 243167</b>	<b>285 565</b>	<b>6.1</b>

**Source: Statistics South Africa, Community Survey 2007**

Of the five Local Municipalities that form Capricorn District, Aganang is the fourth mostly populated. It contributes about 12.7% of the District's total population. According to Community Survey 2007 our population has gone down to 145 454 from 147 682 whereas the household has gone up to 33 826 from 32 185.

#### 2.3.2.2 Population by Gender

**Table 2: Population by Gender**

Persons	2001	1996
Males - 0 to 4	8604	10458
Males - 5 to 14	22906	23574
Males - 15 to 34	20445	19424
Males - 35 to 64	10649	9025
Males - Over 65	3862	3391
Females - 0 to 4	8999	10260
Females - 5 to 14	22424	23242
Females - 15 to 34	24238	23747
Females - 35 to 64	17596	15950
Females – Over 65	7958	6694
Males – Total	66466	65872
Females – Total	81215	79893

**Source: Statistics South Africa, 2001 Census**

The above table indicates an increase in total number of men and women and further that women are in majority in Aganang Municipality. This indicates that the female population grows at a faster rate than males. This may be partly due to the migratory labour system which still forces economically active males to work and stay long periods outside the Municipal area.

Because of this increasing number in females within the Municipal area, this shows the logic that women should be more involved in all developmental matters and programmes within the Municipality. A conscious effort should be made to realize this objective through empowerment and capacitating of women as a predominant population in the Municipality.

### 2.3.2.3 Population by age

Figure 3: Population by age

Persons	2001	1996
0 to 4	17604	20758
5 to 14	45330	46810
15 to 34	44683	43154
35 to 64	28245	24924
Over 65	11820	10008

Source: Statistics South Africa, 2001 Census

There has been an increase of about 1, 39% (2028) as compared to the 1996 census. The percentage increase of 6.27% annually has been recorded. The table further highlights that the young population constitutes up to 45% within Aganang.

The high youth population (45%) implies the need for higher investment in early childhood development programmes primary and secondary school education and in sports and recreation facilities and youth development programmes in order to cater for the development needs of these age groups.

### 2.3.2.4 Employment Profile

Figure 4: Labour Force

Persons	2001	1996
Employed	8698	9183
Unemployed	13008	14063
Not Economically Active	52160	-
Total Labour Force	21706	-

Source: Statistics South Africa, 2001 Census

All categories that entail this group show a general decrease. The total labour force has decreased with 6, 6% (1 540) in five years. The overall unemployment rate has also decreased from 14 063 in 1996 to 13 008 in the 2001 census by 1 055, over five years. This brings the total unemployment rate to 59, 9% within the Aganang municipal area.

These has shown that the unemployment rate within the Municipality is still high and this may be due to low skill level or available jobs are insufficient to absorb the high local unemployment levels.

### 2.3.2.5 Social Analysis

#### Household Income

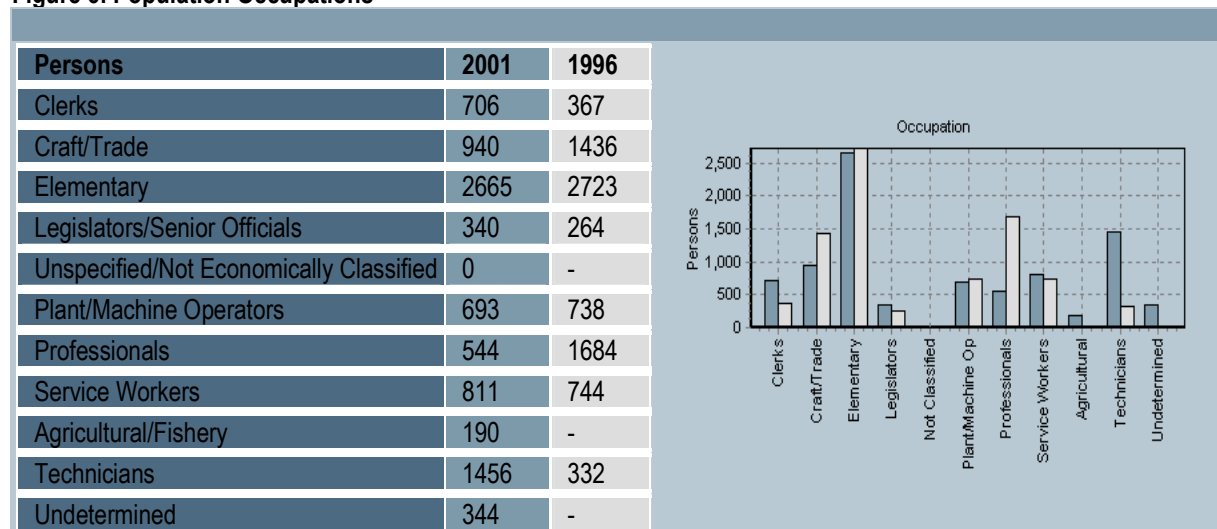
Figure 5: Annual Household Income

Households	2001	1996
None	8347	5828
R1 – 4800	5268	3144
R4801 – 9600	10004	6976
R9601 – 19200	5037	5807
R19201 – 38400	2206	1909
R38401 – 76800	1136	675
R76801 – 153600	375	345
R153601 – 307200	97	147
R307201 – 614400	18	45
R614401 – 1228800	5	-
R1228801 – 2457600	23	-
Over R2457600	8	-

Source: Statistics South Africa, 2001 Census

According to this table 25, 6% of the households are without income, whilst 30, 7% live below poverty line and this implies a high dependence on welfare grants for most of the households within the Municipality. These poverty levels are basically associated with the high unemployment rate, as well as high illiteracy level that exhibit municipal residents to access more formal and well-paying jobs. This poses a challenge for the Municipality to fast track sustainable poverty alleviation projects and programmes and pursuit of income generation projects.

**Figure 6: Population Occupations**



**Source: Statistics South Africa, 2001 Census**

In terms of the 9 occupation groups identified in Figure 6, there has been an increase in the number of people in the below listed groups namely: clerks; legislations/senior officials; service workers; agricultural/fishery; and technicians. A decrease in the number of people in the following occupational groups namely: craft/trade; elementary; plant/machine operators and professionals was also experienced. However, 30, 6% of the total labour force is working on elementary basis. This poses a challenge for the Municipality to support all initiatives started by these groups in order to ensure sustainable SMME development.

### 2.3.2.6 Disabilities

**Figure 07: People with Disabilities**

Persons	2001	1996
Sight	2500	4425
Hearing	1108	1620
Communication	304	-
Physical	1949	1954
Intellectual	989	918
Emotional	1075	-
Multiple	849	689

**Source: Statistics South Africa, 2001 Census**

In all the different disabilities identified above, about 28, 4% suffer from sight disability. The second most disability form is physical disability with about 22, 2% (1 949) of the total disability groups. In simple terms, 5, 9% of the total population is somehow disabled.

The above scenario puts a challenge to the municipality to ensure disabled people are catered in the programmes of the municipality. A clear database should be kept that will inform the municipality in terms the support and capacity that should be provided including aspect of special schools. Currently there are 3 special schools

### 2.3.2.7 Transport

**Figure 8: Mode of Travel to and from Work and School**

Persons	2001
Bicycle	331
Bus	1796
Car Driver	944
Car Passenger	1568
Minibus/Taxi	1413
Motorcycle	137
NA	72540
Foot	68519
Other	217

**Source: Statistics South Africa, 2001 Census**

Of the total population approximately 46, 3% (68 519) use feet as their mode of travel for work or to school. Common mode of transportation such as, buses; minibuses/taxis and cars account for about 3, 23% (4 777). Although some improvement is evident, the feet mode is attributed to the poor conditions of roads which result in inconsistent public transport and poverty levels that make it difficult for communities to pay for transport.

The improvement of road infrastructure and functionalization of transport forum will assist in addressing problems related to transport.

This sector is still faced with amongst others the following challenges:

- Support & regulation of non motorised transport
- Improvement of road infrastructure
- Construction of taxi ranks
- Routine grading of gravel roads
- Conversion of gravel roads to tar

All these challenges as raised need concerted efforts in order to address them. Functionalization of transport Forum (which assemble transport stakeholders) including assembly of the necessary plant are key to addressing the challenges.

### 2.3.2.8 Education

**Figure 9: Population on Highest Levels Attained by Over 29 year olds**

Highest Education Levels Attained by Over 20 year olds		
Persons	2001	1996
No Schooling	19132	18053
Some Primary	10414	8100
Complete Primary	4569	4714
Secondary	18342	17549
Grade 12	7549	6678
Higher	3468	1851

**Source: Statistics South Africa, 2001 Census**

The table above indicate that the majority of our communities did not attend and others left school earlier. This calls for Adult basic Education training, vocational training and basic literacy and numeracy programmes.

Currently in the Municipality there are 16 ABET Centres, 78 pre-schools, 102 primary schools, 74 secondary schools and there is no single tertiary institutions in the Municipality except pockets private initiatives around computer literacy, security training .

This sector faces amongst others the following challenges:

- Schools that are not electrified
- Classrooms shortage & dilapidated classrooms that need renovation
- Preschools without Structures
- Preschools making collection for payment ECD Practitioners.
- Lack of ABET Centres
- Uncoordinated ECD & ABET education

### **2.3.2.9 Economic, Environmental and Spatial Analysis**

#### **Economic Analysis**

In view of the PGDS, the spirit of the Capricorn and Aganang LED strategies and the job creation targets, the following interventions are done in order to improve the performance of the local economy:

Development of the meat cluster value chain with specific emphasis on project business planning and implementation

Promotion of cultural tourism

Promotion of the informal economy throughout Aganang Municipality and its integration into the first economy as far as is practically possible and feasible.

## ● Agriculture



Aganang Municipality is predominantly rural and the available land is used mainly for subsistence farming. Cattle, goats and sheep are by far the largest type of livestock that is held, although poultry is kept in significant numbers. Most livestock is sold informally for local consumption. Little use is made of the commercial marketing channels available nearby. The potential exists for commercialisation of crop farming (maize, sorghum, vegetables etc), livestock farming and introduction of agro-processing initiatives. This will assist local economic development.

Critical issues with regard to improved animal husbandry relate to grazing camp planning and rotation, the selection of bulls and animal health.

There are LED initiatives that are dealing with vegetables, poultry, egg production, bakery, livestock farming etc. The municipality puts an amount of R300 000, 00 towards support of these initiatives. To date egg production initiatives like Ramoshoane, Leokaneng etc are emerging as potential egg producers.

The challenge faced revolve around lack of funding, lack of markets stock ,pumps and transformer thefts that threatens survival of these LED initiatives

## • Manufacturing



The Municipality does not have any large scale manufacturing industry. Potential does exist for the municipality to attract small to medium scale manufacturing in areas bordering on Polokwane Municipality. The primary manufacturing opportunity that has been realized is on variety of indigenous and raw resources. With the available land, the area has the potential for developing into the mainstream economy by tapping on other primary and secondary produce (Agro-processing) and economic activities such as mining.

The challenge the municipality is currently faced with is on the aspect of marketing and sale of the produce.

## ● Mining

There are currently no mining activities within Aganang Municipality. The only farms in Aganang for which the Department of Minerals and Energy has applications for exploration rights, are Dorstland, Swerwerskraal, Tweespalk, Elberfield and Sourappletree. It is therefore unlikely that any mining development will occur in Aganang or immediately on its western boundary.

## ● Tourism



The Municipality has potential for tourism attraction as there are two nature reserves sites (Ratang Baeng (Mashashane) and Bakone Game Reserve (Matlala) in the municipal area that is not utilised. Utjane dam and Mogoshi Mountains have potential of tourist attraction. Already, the tourism feasibility study has been compiled. The Tourism Development Strategy recommended that four agri-tourism projects, with high economic impact, be selected for more detailed investigation and business planning. The efforts have been taken for the development of those business plans for the purpose of sourcing funds. Interestingly these areas of tourist potential are located nearby growth points as identified by the SDF.

## INFORMAL ECONOMY



Informal economy participants in Aganang Municipality are concentrated and operate mostly in taxi ranks, Knobel Hospital, clinics (Matlala & Mashashane), and at schools. Informal economy activities are not being regulated by the municipality. Informal traders in Aganang Municipality are not affiliated to any hawkers association.

A dedicated survey is currently being conducted which will illustrate how many people are trading and which sectors are trading in, thus creating a database on informal economic activities for Aganang. During the survey, traders are being assisted to organize themselves into a structure that will facilitate communication with the municipality. The database and the elected representatives of the traders will assist in terms of planning and support interventions that are required to promote the informal economy of Aganang Municipality. Currently, there is an initiative to construct the market stalls in one of the nodal points.

## **Environmental Analysis**

Currently there is no formal framework in place within the Municipality for the management of the environment. It is anticipated that the Environmental Management Plan will be in place within the next financial year.

Environmental matters are currently dealt with in an *ad hoc* manner by various agencies (District Municipality, Department of Agriculture & Environment, etc).

### **Environmental Problems:**

#### **◆ Land Degradation**

This problem relates to topsoil lost in relation to agricultural land due to urban development and as a result of bad farming practices. In other cases environmental degradation is the result of overgrazing. Land degradation problems arise from the absence of national conservation ethic and insufficient funds and personnel to manage and control bad practices. Evidence of this problem is prevalent within the Municipality.

#### **◆ Deforestation**

Large scale cutting of trees and other vegetation for firewood and other needs has a negative impact on the environment. Deforestation leads to rapid soil erosion, depletion of soil nutrients, and salinization of soil. This type of human activity leads to extinction of large number of plant and animal species. This problem is prevalent in most settlements within Aganang Local Municipality

#### **◆ Air Pollution**

The most prevalent forms of air pollution within the Municipality are dust pollution and coal fire smoke in winter periods. Other forms of pollution such as exhaust emissions exist but their scale is insignificant. Low levels of economic activity in the Municipality account for the prevalence of one type of pollution in relation to the others. The prevalence of dust pollution, for instance, can be explained in terms of poor road surface both on major roads and access roads within the Municipality.

#### **◆ Water Pollution**

Water pollution usually occurs when hazardous substances are disposed off in running water. Lack of proper sanitation facilities is the major cause of water pollution within the Municipality. Communities fetching water from dams, rivers and other natural sources are vulnerable to plagues like cholera and other contagious water-borne diseases. Cholera outbreak was detected in certain parts of the Municipality.

## **Waste Disposal**

A Landfill site has been identified for the purpose of dumping of refuse near Knobel hospital. Chemical, Industrial and Agricultural waste are currently not a serious threat but policies and strategies are expected in order to regulate this areas even in future since hospitals and clinics are disposing their wastes in unsafe dumps. The Waste Management Plan is in place.

## **Veld Fires**

Veld fires are a major problem in the area. Veld fires are caused by many factors such as farming practices of burning grazing camps, carelessness, wanton destruction of public property, etc. This problem cannot be combated in isolation to other problems related to destruction of public properties (vandalism to road signs, graffiti on public facilities, theft, etc). A co-ordinated campaign by the Municipality should be launched to deal with these problems.

### **2.3.8 Land Use Management**

Aganang Municipal is predominately rural. Land Use Management remains one of the critical areas that impact on the development within the Municipality.

Through Capricorn District Municipality, the Municipality has developed the Land Use Management Scheme in which to date the process is towards promulgation. Land Use Management Scheme serve as a tool which will regulate and records the permissible use of and/ or restrictions applicable to each property within the area of the Municipality.

#### **Existing Legislation**

There are different types of legislation that have been used in processing land use development within the within the Municipal boundary. These include the following legislation:

- Development Facilitation Act (Act No: 67 of 1995) for the development of new township development
- Proclamation No:188 of 1969) for processing land use application in R188 villages

Land use activities that predominate within the Municipality normally ranges from agriculture, residential, business, social, grazing camps and open forests.

There are certain location advantages that the Municipality could exploit for local economic development, namely:

- Promotion of SMME development along the areas that borders Polokwane Municipality through investment incentives such as lower rents, rates, etc.
- Promotion of commercial agriculture through access to cheaper land.

#### **🔴 Developmental Challenges for the Sector**

Residential development, demarcation and allocation of sites is still vested with the Provincial Department of Local Government & Housing. In some settlements the local Traditional Authorities still carry out these functions.

Serious environmental degradation is visible in most parts of the Municipality as a result of such uncoordinated zoning of settlements.

A need has also been identified for effective management of the environment and natural resources within the Municipality. Management and control of livestock within the Municipality has been identified as a problem that requires intervention. Lack of fences in some crop farming areas and along main roads pose a problem of wandering livestock /stray animals that damage crops and

cause vehicle accidents and loss of human life along the main roads of the Municipality.

### **Spatial Analysis**

The Municipal System Act, 2000 (MSA) requires that each Municipality to develop its Spatial Development Framework. Spatial Planning is characterized by two dimensions which are the forward planning and land use management. Spatial development framework serve as a tool which provides a general direction to guide decision making and action over a multi-year period aiming at the creation of integrated and habitable towns and residential areas. Furthermore, the SDF facilitates strategic and forward planning and operates as an indicative plan, whereas the detailed administration of land development and land use changes are dealt with by a land use management scheme. The linkage of the SDF with a Land Use Management Scheme will be an essential step towards integrated and co-ordinated planning for sustainable human settlement. The Municipality has the SDF in place that guides in terms of planning and development within the Municipality.

### **Development Nodes**

The hierarchy of settlements and nodes as stated in the Limpopo Spatial Rationale was adopted and subsequently amended for the Aganang municipal area.

There is one **Municipal Growth Point** (MGP), i.e. Ga-Rampuru-Ceres, in the Municipal Area. Ga-Rampuru-Ceres is classified as a first order node as stated in the Limpopo Provincial Spatial Rationale. The Municipal Offices of Aganang, W.F. Knobel hospital, ABSA bank, a welfare facility, filling station, etc. are located in the MGP at Ga-Rampuru-Ceres. Four proclaimed (in process) townships are located at Ga-Rampuru-Ceres along District Road D3398 (to Senwabarwana) consisting of 2750 residential and related erven. The Ga-Rampuru-Ceres MGP will be developed over time to be the “capital” of Aganang Municipality.

Three **Population Concentration Points** (PCP's) were identified in the Aganang municipal area, i.e. the Ceres PCP, Madietane PCP and the Ga-Mashashane PCP. These PCP's consists of a group of settlements located close to each other which have a small (or virtually no) economic base, meaningful social and often some institutional activities, but a substantial number of people. In the case of Ceres PCP, the PCP forms part of the Ga-Rampuru MGP. These PCP's are mainly located adjacent to tarred (or high order gravel) roads or intersections of main district roads which provide accessibility to job opportunities elsewhere (e.g. Polokwane or Mokopane).

Two **Local Service Points** were also identified, i.e. the Tibane LSP and the Kalkspruit LSP. These LSP's exhibit some development potential based on population growth and/or servicing function potential, although most of them only have a very limited or no economic base. The Tibane LSP is located on the intersection of the tarred Polokwane - Gilead road (District Road D3390) and tarred District Road D19 (to Polokwane) and has a significant number of businesses and service industries, sport stadium, post office, taxi rank, etc. The Kalkspruit LSP has a substantial number of people and is located on the eastern border of the municipal area, adjacent to the tarred District Road D19 (to Polokwane). These two LSP's have potential for self-sustained development growth.

### **Development Corridors**

Five transport corridors were identified in the Aganang municipal area. Two of the transport corridors are tarred district roads, one corridor is in the process to be tarred, while the other two corridors are gravel roads that will be tarred in the near future.

## Major Transport Corridors

- The East-West transport corridor, i.e. the tarred District Road D3390. This corridor traverses the municipal area from east to west linking the municipal area with Polokwane to the east ( $\pm 45\text{km}$ ) and National Road N11 (Mokopane - Groblersbrug) to the west ( $\pm 30\text{km}$ ). The corridor forms part of the East-West SDI - transport corridor that was identified by the Limpopo Department of Economic Development, Environment and Tourism and link important development growth points with each other. The purpose of the SDI corridors is to concentrate development along these routes and to enable the communities to benefit from such developments; and
- The Kalkspruit / Tibane transport corridor, i.e. the tarred District Road D19 linking several villages (Kalkspruit, Saaiplaas, etc.) with Polokwane ( $\pm 33\text{km}$ ). This corridor also links the Madietane PCP with Polokwane.

## Minor Transport Corridors

- The Ga-Rampuru-Ceres / Kanana transport corridor, i.e. the gravel road from Ga-Rampuru-Ceres to Senwabarwana ( $\pm 50\text{km}$ ), via the W.F. Knobel hospital and Kanana. The corridor is currently a gravel road in poor condition, but RAL commenced in 2007 with the upgrading of the road to tar surface.
- Ga-Mashashane / Polokwane transport corridor, i.e. tar road from Polokwane up to the boundary of the Aganang municipal area and gravel from municipal boundary to Ga-Mashashane via Seborra. The gravel section from Seborra to Ga-Mashashane will be tarred in the near future. This corridor links the Ga-Mashashane PCP with a population of  $\pm 16\ 000$  people to Polokwane ( $\pm 35\text{km}$ ) via District Road D544 (tarred Percy Fyfe road);
- Bakone / N11 transport corridor, i.e. the gravel road linking the tarred District Road D19 to National Road N11 (Mokopane/Groblersbrug). This corridor links the Madietane cluster with a population of  $\pm 21\ 000$  with Polokwane ( $\pm 55\text{km}$  via D19) and Mokopane ( $\pm 60\text{km}$  via N11).

The abovementioned corridors play an important role in linking local communities with job opportunities and services in the urban areas of Polokwane and Mokopane and the surrounding commercial farming areas.

The East-West and Kalkspruit / Tibane corridors link Polokwane and the central and eastern parts of Limpopo with Botswana and Namibia. Traffic using this corridor should be seen as an opportunity for local economic development, as people passing through the municipal area can be provided with goods and services, e.g. fuel, accommodation, groceries, etc.

Development should be concentrated within the identified cluster areas/ nodes along these transport corridors. It is therefore important that the abovementioned corridors should receive priority for development.

### 2.3.3 INFRASTRUCTURE ANALYSIS

#### 2.3.3.1 Housing

The housing provision is done by the DLGH. Aganang Municipality is not Housing Authority but coordinates housing provision as provided by DLGH. The current scenario is that housing provided to needy beneficiaries as identified from time to time within villages in our Municipality. To date 2474 households have benefited from both RDP & PHP housing programmes. Currently the backlog as per beneficiary lists is at 2170

#### Dwelling Type

Figure 13: Dwelling Type

Households	2001	CS 2007
Formal	90.2	92.9
Informal	2.7	4.2

Source: Statistics South Africa, 2001 Census & Community Survey 2007

The table highlights that about 90, 2% (29 037) of the total population is staying in formal houses. The second most common type of dwelling is traditional houses with about 7, 1% (2 256) of the total number. About 4.7% live in informal housing which means that more low cost housing should be built to ensure a secured environment for all. The table shows that there is an increase formal housing whilst at the same time informal housing has increase.

#### ● Developmental Challenges for the Sector

The Municipality needs to formulate a clear housing delivery strategy to address the problems identified above in view of the fact that the function of housing delivery will soon be vested with local municipalities. The housing delivery strategy will enable the Municipality to achieve the following:

- Identify priority areas for housing within the Spatial Development Framework (SDF),
- Quantify the demand for low income housing,
- Plan for and provide support infrastructure for housing development.

A housing delivery strategy needs to be formulated hand in hand with the expedition of land tenure issues as the two components are related. The SDF should inform the housing delivery strategy and policy.

In terms of the SDF there are identified MGP, PCP, LSP and transport corridors for development within the Municipality which calls for pro-active planning to accommodate developmental potential and housing needs of these areas.

The challenge with housing at Aganang is incomplete housing projects and the fact that housing provision depends on allocation by the Department. There are no challenges at Aganang Municipality in terms of Land Invasion or Mushrooming of squatters. The

challenges may come as development gain pace along the Municipal growth points, population concentration points and local service points.

### 2.3.3.2 Water Provision

Figure 10: Water provision per household

Households	Census 2001	CS 2007
Dwelling	1,3	4,3
Inside Yard	33,9	38,6
Community Stand	46,6	34,7
Borehole	8,1	12,1
Spring	0,1	2,0
Rain Tank	0,2	0,4
Dam/Pool/Stagnant Water	1,5	2,3
River/Stream	2,9	-
Water Vendor	0,8	4,0
Other	4,5	1,5

Source: Statistics South Africa, 2001 Census & CS 2007

Aganang Municipality currently is neither a Water Service Authority nor Water Service Provider but processes are underway to complete a Section 78 processes with Capricorn District Municipality for the Municipality to be a Water Service Provider. There are only two water schemes that provides water to some villages of the Municipality namely Houtrivier providing water to ward 11(Kalkspruit, Washbank, Lepotlako, Christina & Magongoa) and Ward 9(Kgoroshi & Setshaba)

Mashashane Plant is providing water to ward 13(Moshate, Maune & Mandela), Ward 14(Sebora, Kgasha, Mapateng, Boetse, Segoahleng & Matlapa) and Ward 15(Mohlonong)

The rest of other villages in the Municipality are mainly provided water through boreholes using either electric or diesel pumps. The above table indicates the state of water provision at Aganang Municipality comparing Census 2001 and Community Survey 2007.

#### Challenges

The current challenges with regard to water provisioning includes interrupted supply of water due to transformer theft, operators failing to adhere to pumping schedules, no replacements of operators on leave, stolen engines, pumps breakdown, late delivery of diesel & oil, late payment of electricity bills, illegal connections, uncontrolled extension of settlements, Houtrivier has problem of breakdown of pumps & electrical equipment, Mashashane plant water source is not enough and most of the mainlines from the plant have been tempered with and as water does not reach villages.

The provision of water as a basic service needs to be expedited in order to meet the national target by 2010. All role players through water sector forum and other fora need to be galvanized to achieve this. To achieve this we need to source additional funds and attending challenges as raised

## Free Basic Water

Of the total 106 villages in Aganang Municipality, 33 826 households (100%) are benefiting from this service. They are benefiting from the service in the form of diesel provisioning and electricity for electrical pumps from the Municipality. The challenge with the provision of these services is lack of indigent register, and absence of infrastructure e.g. gauge impact of these service. Hence all households benefiting irrespective of whether they are indigents or not. The process of development of indigent register is in process. The other challenge is communities that are making collection for payment of pump operators etc, which negates free basic water service.

### 2.3.3.3. Refuse Removal

Currently there are no refuse removal activities run by the Municipality. The most common way used for removal of refuse is through own dumps. About 95, 4% of households within the Municipality are disposing their waste as stated above. According to the Community Survey 2007 only 3, 5% of the households are not disposing refuse at all. This might be due to poverty or economic inactivity.

A Refuse Removal By-Law has been developed and adopted by Council for gazetting. The Refuse Removal By-Law identifies one main dumping site and other connecting dumping sites.

Provision of refuse removal facilities by the Municipality needs to be adequately assessed for viability in terms of the following aspects:

- Volumes of refuse generated by individual households;
- Types of refuse generated by these households; and
- Financial implications to the Municipality in terms of refuse collection services as compared to outsourcing.

These aspects regarding refuse removal need to be expedited within the context of sustainable development and environment. A lot of efforts need to be put since these needs a lot of funding.

### 2.3.3.4. Sanitation

**Figure 12: Sanitation per household**

Households	2001	CS 2007
Flush toilets connected to Sewer	1,0	1,1
Flush toilet connected to septic tank	0,4	1,3
Dry Toilet facility	-	1,2
Chemical toilet	1,2	17,5
Pit Latrine with ventilation(VIP)	12,1	69,6
Pit Latrine without ventilation	64,5	-
Bucket Latrine	0,6	-
Other	20,2	9,1

**Source: Statistics South Africa, 2001 Census & CS 2007**

The table depicts the status of sanitation at Aganang Municipality with reference to Census 2001 and Community Survey 2007.

Currently, this function is still performed by Capricorn District Municipality. There is annual allocation for by CDM for sanitation programme in 2008/2009 an amount of R9M has been budgeted towards sanitation programme. Within Aganang Municipality about 23 villages totalling 5554 households were provided with sanitation over the past four years.

### 2.3.3.5 Electricity

Figure 13

Households	2001	CS 2007
Lighting	40%	79.7
Cooking	14%	43%
Heating	13%	38%

Source: Statistics South Africa, 2001 Census & CS 2007

The municipality has a priority which was adopted by the Council for electrification purpose. From 2001 to date of 106 villages 92 have been electrified and only 14 villages are remaining in order to meet the 2012 national target. In terms of percentage, electrification is at 86% and the total number outstanding is at 14%. This represents a significant progress in the process of electrification of villages by the Municipality.

#### Free Basic Electricity

It is estimated that 2000 households receive FBE. The number of households receiving FBE means that of the total number of household 6, 25 % receives FBE services. The implementation of the service is currently facing some challenges such as beneficiaries not collecting tokens and inadequate vending stations that provide FBE, lack of understanding of how FBE works by Vendors. No provision of alternative energy to those communities that do not have electricity

#### Developmental Challenges for the Sector

The Department of Minerals and Energy is the authority for electricity supply and Eskom is the only distributor.

Problems specific to this sector within the Municipality are the following:

- Lack of consumer education,
- The municipality does not hold the licence for electrification at the moment,
- Poor quality of reticulation network resulting in high downtime and low quality power supply.
- Budget constraints
- Extensions due to settlements growth in all electrified villages
- Capacity of power stations to cope with electrification programmes

The rolling out of the Rural Electrification Programme should be expedited as a matter of urgency in order to empower rural communities and facilitate the promotion of local economic development and the issuing of electrification license to municipalities need to be fast tracked.

### **2.3.3.6. Roads**

Currently the Municipality with the assistance of Capricorn District Municipality, Road Agency Limpopo, and Department of Roads & Transport is engaged in improving road infrastructure. These include tarring & re-gravelling roads, construction of bridges, taxi ranks etc. Improved road infrastructure will enhance public transport and economic mobility within the Municipality. Currently D19 road has been tarred and Seboramohlonong, Matlala to Limburg, Sechaba to Kalkspruit, Gordon-Chloe and Ceres to Matlala are in process of being tarred.

The Municipality annually budget towards purchase of graders and currently the Municipality has bought three Graders however one is giving problems and is to be disposed.

Currently the Municipality is faced with the following challenges with regard to roads:

- Inaccessible cemeteries
- Internal streets that are in bad state
- Schools and projects that need the grader services
- The need for grading of access roads
- Municipal roads that needs maintenance

## **2.3.4 FINANCIAL ANALYSIS**

### **2.3.4.1 Financial Statements**

The Municipality has since 2001/2002 and 2002/2003, been receiving all but qualified financial reports. This was to indicate that we lacked some capacity on certain financial aspects. It is, therefore, encouraging indicating that by the financial year 2003/2004 onwards the Municipality has received an unqualified financial report which is by no means a cause for celebration. We value the achievement highly and we hope to keep up the standard.

### **2.3.4.2 Budget**

The budget for the previous financial years was adopted as informed by the IDP document. Grants received were insufficient as most of the capital projects could not be sufficiently budgeted for. The system on the calculation of the grants also affects the allocation of the grants to be received and as a result Aganang Municipality continues to receive low grants due to population growth and income.

### **2.3.4.3 Income**

The Municipality relies on equitable shares from the National Treasury for its livelihood since we do not have any active income generating base. Strategies to generate own income is being hindered by multiple social factors such as the traditional levy and reluctance by the members of the community in payments of services.

To counteract this problem, the municipality embarks annually on the familiarisation of the communities on the culture of payment of services. Awareness and campaigns targeting business, parastatals, Government Departments and residential sites in mobilising the culture of payments of services are amongst the activities. The usage of billboards,

brochures and rental of municipal facilities were also adopted as a means of communicating the intention.

#### **2.3.4.4. Billing, Debt Collection & Credit control**

The Municipality has a billing system wherein the services of collecting clerks and agents are used to distribute bills. Both Debt Collection and Credit Control Policy and by-law are in place but these will be fully enforced in 2008/09.

#### **2.3.4.5 Expenditure/ Assets Management**

The Municipality has developed and adopted Supply Chain Management policy to guide the procurement processes. Three SCM committees (specification, evaluation and adjudication) have been established to take care of the tendering process. SCM unit is established with two officials appointed to facilitate procurement processes.

Asset Management system (Baud System) has been developed to assist in managing the municipal assets.

#### **2.3.4.6. Investments**

The Municipality is faced with the challenge of low revenue base. Due to this challenge, the Municipality is investing the grants received not spent into low risk ABSA 32 days notice account. The interest accrued is used to fund other expenses

#### **2.3.4.5 Marketing and Branding**

The municipality was engaged in the building of advertising structures to generate income for the Municipality and provide village names to passing traffic and local communities within the Municipality. Of the targeted 100 advertising structures 92 of them have been erected to date. Existing signs are being marketed to potential advertisers from whom revenue will be generated. Possible threats to these structures are vandalism and theft.

## 2.3.5 Health Analysis

### 2.3.5.1. Health Facilities

Figure 16: List of Medical Facilities

Lonsdale Clinic
Maraba Clinic
Mashashane Clinic
Matlala Clinic of WF
Percy/Kolopo Clinic
Rosenkrantz Clinic
Schoongezicht Clinic
W F Knobel Hospital
Uitkyk no 3 Clinic
Sello Moloto clinic
Diana Clinic
Seema Clinic

Of the 18 Wards in the Municipality there are 11 clinics and 1 hospital providing health services. Geographical spread of these facilities means that only 8 Wards out of 18 do not have these facilities. 66, 7% of villages have access to clinic services compared to 33, 3 % that do not have access to a clinic nearby. All villages in the Municipality have access to Mobile clinics.

The Common challenge faced with these mobile services is lack of enough medication and failure to honour scheduled dates of mobile clinic service (Fig 16) No information is available to enable the Municipality to carry out a detailed audit of the resources of each of these facilities in order to assess if the needs of the communities are being adequately meet.

### 2.3.5.2 HIV/AIDS

Aganang Municipality has developed HIV/AIDS strategy which is reviewed from time to time. There is an annual implementation plan of the strategy with the purpose of raising awareness and intercepting the infections. The primary source on HIV/AIDS remains the W.F Knobel Hospital & clinics.

#### Developmental Challenges for the Health Sector

The following aspects affect the delivery of critical life-saving health services in the Municipality:

- Poor spatial location of clinics in most areas. Some of the clinics are not located at the most accessible points within the settlements,
- Poor road infrastructure and lack of public transport affects access to most of the facilities.
- Some clinics do not have access to telecommunication infrastructure or even public phones within their proximity.
- Provision of back-up generator to all medical facilities

Implications: The location of new medical facilities should be informed by a rational spatial planning framework in order to optimise access. Provision of infrastructure such as access roads, telecommunications services, must receive high priority in the location of medical facilities.

## 2.3.6 Safety and Security

### 5.13 CRIME STATISTICS 2007/2008

CRIME	JUL '07	AUG '07	SEP '07	OCT '07	NOV '07	DEC '07	JAN 08	Feb 08	Mar 08	Apr 08	TOTAL
MURDER	1	-	1	2	2	1	1	0	0	4	13
ATT. MURDER	-	-	1	-	-	-	-	0	0	0	1
ARMED ROBBERY	2	3	1	1	-	-	3	-	-	-	10
COMMON ROBBERY	2	2	4	2	1	6	6	4	3	1	31
ASSAULT GBH	7	12	9	5	8	24	8	10	6	7	96
ASSAULT COMMON	6	4	13	5	1	3	3	1	2	4	42
RAPE	5	3	5	7	2	6	2	0	0	4	34
INDECENT ASSAULT	-	-	-	-	-	-	-	0	0	0	0
HOUSEBREAKIN G RESIDENCE	7	6	3	10	10	8	5	4	5	3	61
HOUSEBREAKIN G BUSINESS	2	7	6	13	12	3	5	5	6	4	63
STOCK THEFT	3	1	2	3	8	2	1	2	4	2	28
VEHICLE THEFT	-	-	1	-	-	1	-	0	2	1	5
<b>TOTAL</b>	<b>35</b>	<b>38</b>	<b>46</b>	<b>48</b>	<b>44</b>	<b>54</b>	<b>34</b>	<b>26</b>	<b>28</b>	<b>30</b>	<b>298</b>

The Crime statistics indicate that the most common crime in Aganang are Assault – related, housebreaking & businesses, rape, stock theft. The table above indicates trends in terms of Crime Statistics.

In general, crime rate appears to be still manageable, and different strategies that will ensure maintaining these numbers at very minimal levels should be developed.

In terms of institutional arrangements to deal with this crime related activities, the Municipality has (one) 1 Police Station and one periodic magistrate court at Vlakfontein, Other parts, such as,, part of Moletsi, Maraba and Mashashane are policed by Seshego Police Station. Construction of satellite police station at Mohlonong is underway.

#### Developmental Challenges for the Sector

The following key features have been raised as areas of concern with regard to the rendering of safety and security services within the municipal area:

- Insufficient provision of police stations, magistrate courts and satellite police stations and hence community members have to travel long distances to access services,
- Insufficient allocation of police officers within the Municipality results in poor attention being given to cases lodged,
- Poorly equipped police station is unable to offer satisfactory services,
- Poor visibility policing within communities does not engender a sense of safety.
- Unavailability of crime statistics for the municipal area makes it difficult to design appropriate intervention strategies.
- Establishment of Community Police Forums

A pressing need exists within the Municipality to promote Visible Policing Campaigns as well as to spatially locate sites for safety and security facilities optimally within the given resource framework of the responsible department.

### 2.3.7 Other Social Facilities

Provision of social amenities has always been an area of major concern in the rural areas. One of the problems associated with this aspect has been the lack of an integrated approach to the provision of this services such as is the case with Thusong Service centres (MPCC's). Facilities under consideration include the following:

- Post Offices,
- Thusong Centres(formerly Multi-Purpose Centres),
- Sport and Recreational Facilities,
- Show Grounds, etc.

Towards addressing the backlog of such social facilities, Aganang Local Municipality has the following social facilities:

- One Thusong Service Centre (MPCC Ipopeng)
- 3 Show Grounds ( Cornelia, Matlala and Mashashane)
- 5 Post Offices(Mashashane,Bakone,Maraba,Tibane,Lonsdale)
- 2 Sports Grounds (Tibane and Mohlonong)
- 5 Taxi ranks (Tibane, Rammetloana, Kalkspruit, Mashashane and Ipopeng)
- 6 Halls (Maribana, Jupiter, Seema, Makgabeng, (Uitkyk no2) and Karabi (including Municipal hall under construction).

Two other nodal points were identified for establishment of Thusong Service Centres i.e Mashashane and Masehlong.

### 2.3.9 Telephone Access

**Figure 17 : Telephone networks within the municipal area**

Households	2001	1996
Telephone and Cell phone in Dwelling	335	-
Telephone only in Dwelling	669	193
Cell phone	5712	-
Neighbour	1576	1715
Public Telephone	20812	15245
Other – Nearby	1354	749
Other - Not Nearby	867	2591
No Access	862	6907

Source: Statistics South Africa, 2001 Census

The penetration of public telephones (land based network) in the Municipality has been significant since 1994. It can also be safely assumed that since 1996 to date there has been a considerable improvement in the provision of telephones to communities within the Municipality. Access to telecommunications is regarded as an essential component in the provision of services that support viable livelihoods such as promotion and support of SMME development, Support for emergency services, and support service for social interaction.

Another consideration supporting the assumption that telecommunication services within the Municipality have improved since 1996 is that communities have access to a Global Mobile System (GSM) network with three network operators (Vodacom, MTN and Cell-C). The entrance of these three service providers into the market has created more opportunities for improved access to telecommunications than those offered by the land based Telkom network.

Further there are villages that have disaster call points although some are no longer operational

### **Developmental Challenges for the Sector**

Despite the rapid technological and implementation progress made by this sector, the following problems still prevail:

- There are areas where communities do not have access to telecommunication facilities,
- The bulk of the infrastructure available is in the form of public phone facilities and households /dwelling units connection are insufficient,
- The problem of public phone vandalism and poor maintenance of the existing infrastructure needs to be addressed,
- The Municipality still has sections where GSM reception is poor or non-existent.

**Implications:** Improving access to telecommunication services should be given high priority as telecommunications are regarded as part of the package of essential services.

### **2.3.10 Cemeteries**

Provision of community cemeteries has always been the responsibility of individual communities in each settlement. Currently, this forms part of the function of the community. Location of these facilities takes place in an ad hoc manner, as there are no formal technical investigations preceding the location of cemeteries within communities. Inappropriate location of cemeteries poses risks in terms of contamination of underground water sources.

Three cemeteries have been constructed for the past financial years i.e Vlakfontein, Kgabo Park and Mandela.

A by-law on cemeteries has developed and it has not yet being adopted.

### **2.3.11 Pre-schools**

The Municipality was able to construct 6 crèches at Kgabopark, Mandela, Mohlajeng, and Sekuruwe with two under construction at Kanana & Setumong for 2007/08.

### **Development Challenges for the Sector**

The challenges with these projects are on limited budget to construct more Pre-schools annually, emerging contractors with limited knowledge.

### **2.3.12 Institutional and Governance Analysis**

The main aim of this analysis is to assess the institutional capacity, strength, weaknesses, threats and opportunities of the Municipality.

### 2.3.12.1 Staff Component

The Municipal Organisational structure is comprised of four departments, namely: Municipal Corporate Services Department, Finance Department, Economic Development and Planning and Technical Services Department. The staff component at Aganang Municipality has remarkably improved. Viewed in contrast with the year 2000 when the municipality was started with only two officials, the Municipality currently consist of Municipal Manager, Departmental Managers that report directly to the Municipal Manager, Deputy Managers, Senior Officials, Officers, clerks, drivers, Plant operators, general assistants, interns in Finance and 18 learners on Finance and Administration providing administration services to 18 Ward offices. Moreover, through the programme of the Premier on Community Development Workers the Municipality received a total of 21 Community Development Workers.

The organizational structure in its current state is not adequate to address all challenges that the Municipality is facing. The Municipality is unable to attract and maintain skilled professionals especially in the areas of Engineering, Town Planning and Finance due to financial capacity for paying officials, limited number of engineer's within the country and that most of the engineers are attracted by the private sectors. This situation adversely affects the rolling out of service plans as well as the implementation of the municipal programmes and service delivery at most.

A SWOT Analysis of the institutional arrangements of the Municipality presents the following scenario:

Table 03: SWOT Analysis

**SWOT ANALYSIS**

<p><b>STRENGTHS</b></p> <ol style="list-style-type: none"> <li>1. Good in planning</li> <li>2. Compliance with existing Legislations</li> <li>3. Skilled personnel</li> <li>4. Good relationship with Communities</li> </ol>	<p><b>WEAKNESSES</b></p> <ol style="list-style-type: none"> <li>1. Non graded salaries</li> <li>2. Lack of support for one another</li> <li>3. Lack of commitment in accessing funds from financial institutions</li> <li>4. Unhealthy gossip</li> <li>5. No clear role clarification</li> <li>6. No co-ordination between the municipality and sector departments.</li> <li>7. Unable to attract sufficient skills</li> <li>8. Poor communication channels</li> <li>9. Lack of necessary support from the sector departments &amp; District</li> <li>13. Lack of primary research that enables us to know our communities</li> <li>14. Lack of organized stakeholders</li> <li>15. Lack of necessary support from Traditional Leaders</li> </ol>
<p><b>OPPORTUNITIES</b></p> <ol style="list-style-type: none"> <li>1. An opportunity to grow as a rural municipality</li> <li>2. Peaceful community</li> <li>3. Good control</li> <li>4. Sufficient natural resources</li> <li>5. Enough land/space</li> <li>6. Potential to attract investors</li> <li>7. Cooperative Councillors</li> </ol>	<p><b>THREATS</b></p> <ol style="list-style-type: none"> <li>1. Poor information security</li> <li>2. Low revenue base</li> <li>3. Lack of necessary support from sector departments</li> <li>4. High level of illiteracy</li> <li>5. High turnover rate</li> <li>6. Poor water source</li> <li>7. Poor health services</li> <li>8. No coordination between Municipality &amp; sector departments</li> <li>9. HIV/AIDS</li> <li>10. High rate of unemployment</li> </ol>

### **2.3.12.2 PMS**

A Framework on the Municipal Performance Management has already been adopted by the Council. All Managers, Municipal Manager and all Officials annually conclude Performance Agreements. Performance Management System has been rolled out to all officials and this in view of the fact that performance is build up process The challenges relating to Performance Management System is on updating the information on the system which is not up to date because there is no maintenance system in place. There is a need for signing of Maintenance contract with the responsible service provider to update the information and licence in the system.

### **2.3.12.3 Office Accommodation**

The Municipality has successfully relocated to the new Municipal offices in Ceres. The office accommodation is not adequate since there is not enough space to accommodate the current staff and the available furniture is inadequate. Due to lack of office space construction of 18 new offices will be completed.

### **2.3.12.4 Capacity Building**

Aganang Municipality has both the Workplace Skill Plan (WSP) and Employment Equity Plan (EEP) in place. These plans are reviewed annually. The purpose thereof is to ensure coherent capacitation of Municipal staff & Councillors and affirmation of the designated groupings as informed by Aganang Municipality demographics.

### **2.3.12.5 Information Technology**

The Municipality has an IT Office responsible for coordination of IT activities within the Municipality. To date the Municipality has internet and E-mails up and running. The Municipality has acquired two servers in order to be able to run these services. The challenges are development of disaster recovery plan and integrated information system

### **2.3.12.6 Systems**

Aganang Municipal Council has adopted policies both in the Finance, Human Resource and Administration. Furthermore, the delegation of responsibility was also adopted. The following by-laws were adopted by council and referred to MEC for Local Government and housing for promulgation. However the Department of Local government and housing has developed standard by-laws for Municipalities.

- Billboards and display of advertisements
- Control of enterprises selling food,
- Tourism
- Indigent
- Tariff

The following standard by-laws were adopted as drafts by council and awaiting final adoption:

- Land use management
- Water services
- Refuse removal
- Cemeteries
- Electricity

### 2.3.12.7 IDP

The first IDP document was developed and adopted by council in the year 2001. From 2001 henceforth, the Municipality has always been successful in reviewing annually this important tool for planning. MEC of Local Government and housing comments on IDP are being considered when reviewing the IDP.

The greatest challenge with the IDP formulation has been timeous availability of information for planning.

### 2.3.12.8. Intergovernmental Relations

In line with the Intergovernmental Relations Framework Act of 2005, Aganang Municipality promotes and is engaged in dialogue through a number of forums that are established both provincially and at the District level.

At the provincial level the municipality participates and also report progress at the Premier IGR Forum wherein the Mayor and the Municipal Manager are participants. This forum is coordinated at the provincial level and sits twice annually to look into the performance of municipalities and the provincial departments on matters of Service Delivery, Institutional Development, Financial Viability and Local Economic Development.

Another provincial forum that interacts over the financial matters is the Chief Finance 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 Manager's Forum
- HR Working Group
- Planning Forum
- Communicator's Forum
- Chief Finance Officer's Forum
- Political Office Bearers Support Staff

### 2.3.13 Priority Needs

The following issues are still regarded as the priority needs within Aganang Municipality:

#### Basic Services:

- Water
- Electricity
- Roads
- Sanitation
- Transport
- Housing
- Land or tenure
- Waste Management

Secondary Services:

- Health
- 5. Education
- 6. Township Establishment
- 7. Sports
- 8. Telecommunications
- 9. Safety
- 10. Arts and Culture
- 11. Pollution and Environment Health
- 12. Fencing of grazing camps

The Local Municipality does not provide health and social issues since it is still the competence of the District Municipality and the Provincial department. The Local Municipality however continue to play the liaison part of connecting the local communities with the department in cases of need.

# 3. IDP Review - Strategies

## 3.1 Introduction

The development of the performance management system has had a significant impact on the IDP Review process. The performance management system provides the framework to ensure the IDP gets measured and implemented. Aganang Municipality is one of a few municipalities where the IDP is now totally aligned with the performance management system and where implementation can be measured, monitored and reported on.

The analysis and community priority issues were taken into consideration when the objectives and KPI's were developed. It was decided not to change the vision, mission and value drivers and these will only be reviewed at the next IDP cycle. The next picture (see exhibit 3.1) illustrates the Aganang area and depicts the existing opportunities and challenges.

Exhibit 3.1



## 3.2 Vision

The Aganang Municipality decided to remain with the existing vision:

A unified and Effective Municipality with Sustainable Quality of Life for All

## 3.3 Mission

The mission statement remains as follows:

To Provide Integrated Quality Service to all Communities through Community participation, Good Governance, Efficient Administration and Local Economic Development.

### 3.4 Motto

The Motto describes the Municipality as:

“Mmogo re tla kgona”

### 3.5 Values of the Municipality

The values of the Municipality are as follows:

- Transparency
- Accountability
- Loyalty
- Honesty
- Sense of urgency

### 3.6 Performance Management System

Local Government faces the challenge through legislation to implement a performance management system that will improve and enhance quality, effectiveness and provide efficient service delivery. Local Government furthermore needs to develop key performance indicators through the Integrated Development Planning (IDP) process that address client and stakeholder needs and expectations.

According to the White Paper on Local Government the performance management system helps to:

- Assess the overall state of local government
- Monitor the effectiveness of development and delivery strategies adopted by the different municipalities and ensure that scarce resources are utilised efficiently
- Provide an “early warning” signal for municipalities
- Identify successful approaches or “best practices” and learn from one another
- Provide a national set of performance indicators that municipalities may supplement

The real challenge of “delivering more with less” can only be achieved through the introduction of an integrated system that seamlessly and coherently integrates all the municipal planning, budgeting, monitoring, measuring, reviewing and reporting processes into a continuous business improvement cycle.

Performance management in essence means transformation – transformation from one type of organisation to another. The emphasis is rather on how things get done as opposed to what gets done. Performance management is about continuous business improvement especially in the analysis of root and cause relationships and to offer the right type of measurements. It is this factor that makes it an intensive process because “what you measure is what you get” and if you do not measure the right things the right results will not be achieved. The strategy and IDP needs to be translated in measurable KPI’s that needs to ensure achievement and to optimise service delivery.

Solutions to various root cause relationships have been provided and a clear strategy with key performance indicators were developed setting the foundation for a good performance management system to be further implemented, monitored, reviewed and reported on.

### 3.6.1 The Balanced Scorecard

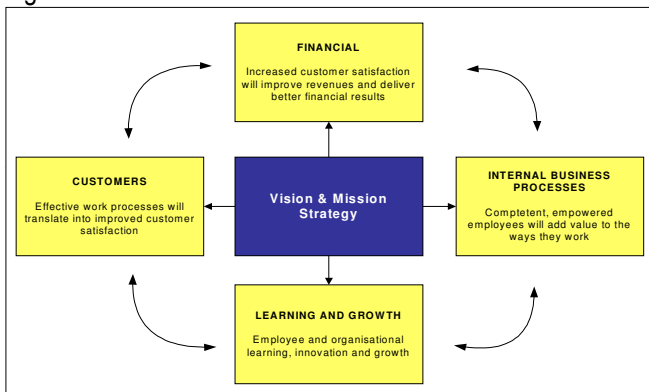
The Aganang Municipality has decided on the Balanced Scorecard performance management system. Since 1992 the concept of the Balanced Scorecard has been widely adopted as a new approach to management control both in business and government. A scorecard is an easy to understand generic format for describing the ambitions or achievements of an organisation. It has proved itself useful for:

- communicating strategic intentions as companies increasingly need to involve managers and employees;
- discussing activities that are motivated by strategic aims rather than current necessities such as development of competencies, customer relationships and IT and how these things will pay off in the future; and
- Monitoring and rewarding such activities.

The Balanced Scorecard (see figure 3.1) is a format for describing activities of the Municipality through a number of measures for each of the (usually) four perspectives. A good scorecard documents a strategic logic between cause and effect relationships and between current activities and long-term success.

As municipalities depend on their intangible assets, scorecards are becoming a vital tool for management control.

Figure 3.1



These aims are equally important in for profit and in non- profit making organizations, such as government agencies. Compared to other ways of describing what an organization does or should do, balanced scorecards have two distinguishing features:

- One is the almost simplistic format of the scorecard itself, where a restricted number of measures are used for each of the four perspectives on its financial performance, its customer interface, its internal processes, and its learning and development; and
- another is the insistence that perspectives and measures should be linked

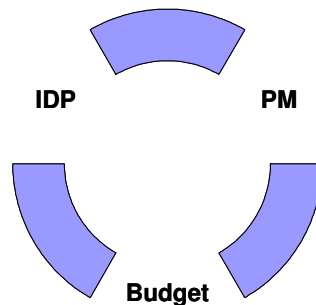
The particular efforts we make in order to learn or improve our processes or make customers happier must be based on our conviction that these will cause future success. The links in the good scorecard will show our “business logic”: how doing the right things now is expected to produce long term rewards. In this way, scorecards translate strategy into terms that are meaningful for members of an organization in their everyday activities.

The Rapid Scorecard (automated system) combines a java-based application with the power of a management system to deliver the most robust Scorecard application on the market. It leverages web-based applications, data warehousing techniques and Corvu’s flagship business intelligence expertise to provide a style of Scorecard application that, up until now, simply didn’t exist. The java-based application component performs many of the complex administrative tasks associated with the implementation and maintenance of Scorecard automation. The Aganang Municipality took the courageous decision and opted for an automated system from the beginning.

### 3.6.2 Aganang’s Performance Management System

The strategic intent of the Aganang Municipality was translated into a Municipal Strategy Map and Scorecard by means of an assessment and facilitated strategic workshop (this is part of the process whereby managers are equipped to understand and to implement the system). This Municipal Scorecard will be used to develop and align the IDP, departmental, individual / team performance agreements to the overall strategic intent of the Municipality.

Figure 3.2



During these working sessions the IDP projects were linked to the specific strategic objectives, the institutional KPI’s and targets. The KPI’s were furthermore aligned to the national KPI’s for integration purposes. During these sessions the specific focus was on internalisation of the performance management system as well as change management and the setting of a specific working environment and to address sectoral management issues.

### 3.7 The Strategies

The review of 2008/ 2009 Strategies was based on five clusters which are Transformed Management and Community, Environmental and Social Development, Economic Growth, Infrastructure Provision and Institutional Excellence.

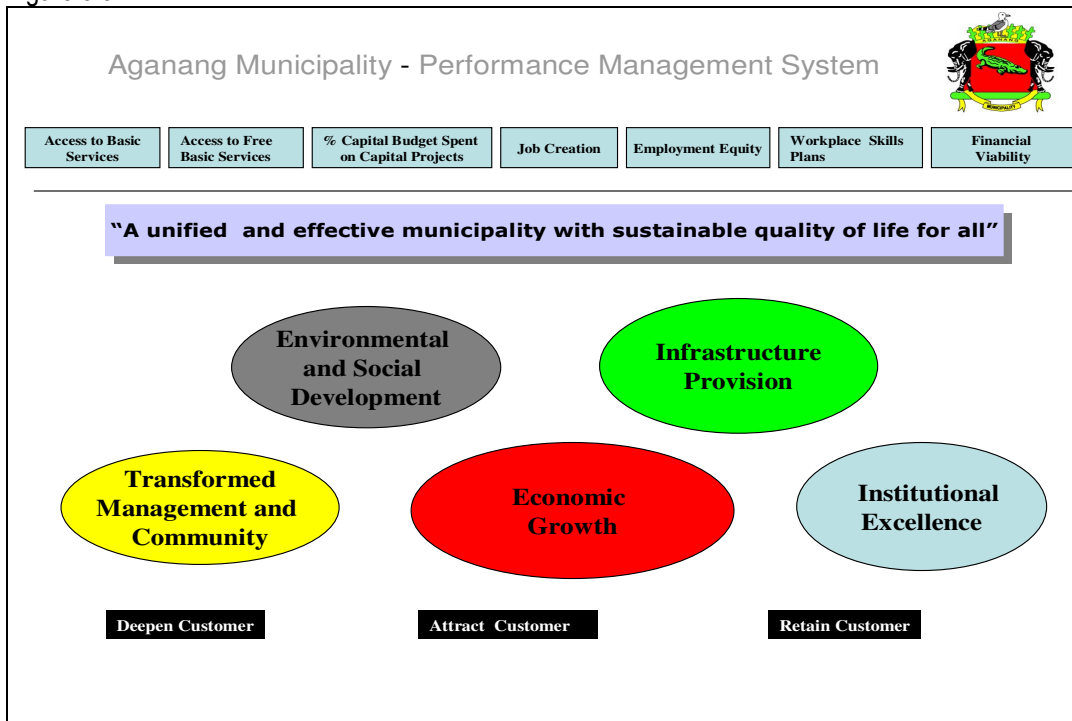
This was decided on because little root cause analysis was done when the strategies have been developed originally. Also, medium to long term strategies were lacking. The Balanced Scorecard specifically is long termed focus and creates the platform by which medium to long term strategies must be developed for sustainability that was perceived to have been a shortcoming in the previous IDP.

The following strategies have moved away from almost sectoral Key Performance Areas to an integrated objective and KPI approach where all departments work together in achieving the goals, objectives and strategies. The strategies (clusters) are illustrated in the figure below (see figure 3.3).

After the strategies have been developed, the Strategy Map has been developed. The strategy map is specifically developed to illustrate the scorecard highlighting the cause and effect linkages. It builds the scorecard across the four perspectives horizontally and ensures the building of the strategies vertically. The measurement linkages of cause and effect relationships in strategy maps show how the intangible assets are transformed into tangible (financial) outcomes.

Financial measurement systems record the stand alone book values of tangible assets. These tangible assets arise from being embedded in coherent linked strategies. The scorecard's use of quantitative such as cycle time, innovation, satisfaction and competencies allows the value-creating process to be described and measured, rather than deferred. The strategy map provides a tool to describe how shareholder value is created from intangible assets. By translating the strategy into the logical architecture of a strategy map and Balanced Scorecard, the Aganang Municipality has created common understanding point of reference for all their units and employees.

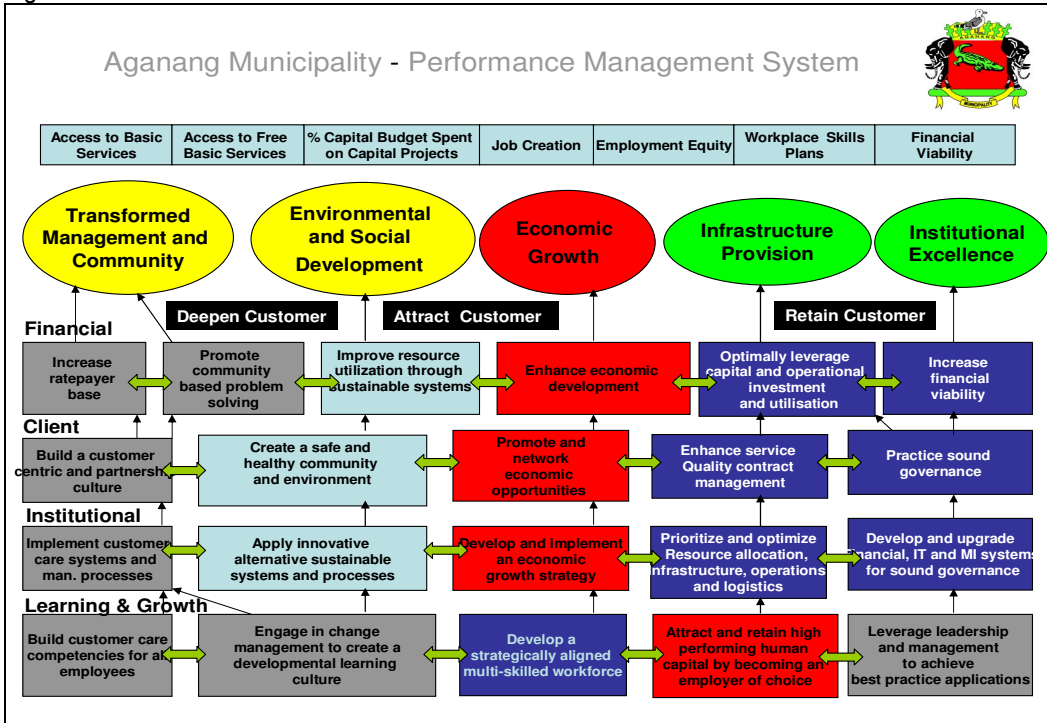
Figure 3.3



### 3.7.1 Strategy Map

The Strategy Map for Aganang was then developed as is illustrated by the next diagram (see figure 3.4):

Figure 3.4



The IDP and performance management systems were aligned through the development of the above Strategy Map and specifically twenty one objectives. These twenty one objectives will be used to develop the strategies (clusters) of transformed management and community, environmental and social development, economic growth, infrastructural provision and institutional excellence.

The biggest mistake organisations make is that strategy does not get measured and that it stands alone in management processes. The Strategy map is thus central and positions the organisation for the future. A strategy is those activities in which an organisation wants to excel.

The strategy foundation must thus be well-developed for the performance measurement system and IDP to reach optimum and to leverage the Municipality to its highest possible levels. Strategy must align all activities to a value proposition. The strategies were developed into objectives and key performance indicators.

### 3.6.2 Objectives and Key Performance Indicators

The objectives and Key Performance Indicators were then developed into the IDP projects of which the summary follows (see Tables 3.1 – 3.6):

Table 3.1

#### Transformed Management Community Cluster

Objectives	Projects
Increase ratepayer base	Household education on payment of services
	Revenue management system, credit control and debt collection
	Consumer monitoring system
	Capacitate and functionalize the existing MPCC
Promote community based problem solving	Development and Implementation of Customer Care Systems
	Community and stakeholder communications
	Enhancing basic literacy and numeracy skills development at all levels

Table 3.2

#### Environmental and Social Development Cluster

Objectives	Projects
Improve resource utilisation	Service delivery plans and strategies
Apply environmentally sustainable systems and processes	Land use management system
	Land Tenure upgrading
	Sites demarcation
Create a safe and healthy community environment	HIV and Aids programme
	Establishment of landfill sites

Table 3.3

#### Economic Growth & Development Cluster

Objectives	Projects
Enhance Economic Development	Fundraising
	Township Establishment
	Development of Population Concentration Points
	Maintenance of the Local Business Chamber
Promote and network economic opportunities	Woman, youth and disabled empowerment through LED
	agricultural project
	Industrial project
	Local Business Service Centre
	Manufacturing projects

Table 3.4  
**Infrastructure Cluster**

<b>Objectives</b>	<b>Projects</b>
Optimally leverage capital and operational investment and utilization	Project management (Capital projects Implementation)
Enhance service delivery through quality Management Infrastructure provision and maintenance	Construction of Crèches
	Upgrading of municipal roads
	Maintenance of access roads
	Construction of Ward Office
	Electrification of villages
	Rural housing
	Construction of Cemeteries

Table 3.5  
**Institutional Excellence Cluster**

<b>Objectives</b>	<b>Projects</b>
Ensure financial viability	Asset management
	Creditor management
	Budget management
	GAMAP implementation
	Disaster recovery plan
	Collection of outstanding of levy & implementation of property rates
	Review and implementation of Risk management strategy
Practice sound governance	By-Laws development
	Review the Integrated Development Plan (review and monitor implementation)
	Support to Council
	Review of delegation system
	Support to Ward Committees
	Municipal events
To develop, maintain and upgrade management systems	e-mail, internet management
	Website maintenance
	Revision of performance management system
	Telephone management system
	Fleet management
	Sound delegation & procedure
	Holding Management meetings
To attract and retain high performing capital by becoming an employer of choice	Capacity building
	Recruitment & Retention
Leverage knowledge management to achieve best practices	Employee performance
	Mayoral bursary fund
	Municipal library
	Establishment of information management system(registry)

### 3.6.3 Priority Lists

#### 3.6.3.1 Electricity

Table 3.7

1	Rapitsi 2007/08
2	Phetole 2007/08
3	Dibeng 2007/08
4	Burgwal/Welgelegen 2007/08
5	Sekuruwe 2007/08
6	Phago 2007/08
7	Kgabo park 2008/09
8	Rosenkrantz 2008/09
9	Juno 2008/09
10	Rampuru 2008/09
11	Boratapelo
12	Chloe
13	Mabiloane
14	Madietane Extension(Phomolong)
15	Terbrugge
16	Kanana
17	Ramoshoane-Rammobola
18	Goedgevonden
19	Sechaba
20	Uitkyk 1-2-3

Table 3.17

**Clinics**

1. Dibeng
2. Marowe
3. Segoahleng
4. Flora
5. Mabitsela
6. Berzicht
7. Tibane
8. Mohlajeng
9. Township Clinic
10. Boratapelo
11. Boslagte
12. Mashamaite
13. Naledi
14. Utjane
15. Cooperspark
16. Madietane

Table 3.18

**Health Centres**

1. Mashashane Clinic
2. Percy Clinic
3. Maraba Clinic
4. Tibane
5. Diana Clinic

Table 3.19

**Renovations**

1. Percy
2. Schoongezicht

Table 3.21

**Community Hall**

1. Township –Nodal Point
2. Mashashane Cluster
3. Masehlong Cluster

Table 3.22

**Halls for Renovations**

1. Seema
2. Maribana
3. Karabi Hall
4. Jupiter

## **Water Priority List**

### **Tibane Cluster 1**

- Vlakfontein
- Moetagare
- Hwibi
- Ga-Seema
- Mabopane
- Juno
- Tibane
- Mamehlabe
- Booslagte
- Goedgevonden
- Prospect

### **Mankodi Cluster 2**

- Kanana
- Cooperspark
- Mohlajeng Extension
- Terrebrugge.
- Uitkyk 1, 2 & 3.
- Schoongezicht
- Masehlong
- Mankodi
- Mohlajeng.
- Burgwal.

### **Pinkie-Sebotse C luster 3**

- Fairlie
- Leokaneng
- Mabitsela
- Pinkie- Sebotse
- Rosenkrantz

### **Rampuru Cluster 4**

- Selepe
- Chloe B
- Rammobola
- Chloe A
- Kgabo Park
- Rapitsi

- Maupye
- Helena
- Knobel
- Rampuru.

#### **Bakone Cluster 5**

- Boratapelo
- Mpone-Ntlotane
- Ga-Selolo
- Kgomoschool
- Phetole
- Manamela
- Maineleng
- Dibeng
- Kordon
- Phoffu
- Setumong
- Madietane
- Semaneng
- Mahwai
- Saaiplaas

#### **Mashashane Cluster 6**

##### **CLUSTER 6A**

- Mashashane Moshate (Jeremane)
- Maune (Masioneng)
- Boetse
- Mapateng
- Segwahleng
- Mandela
- Seborra
- Matlapa
- Mohlonong
- Kgasha

##### **CLUSTER 6B**

- Glenrooi
- Mars
- Jupiter
- Manyapye
- Diana
- Utjane

## **CLUSTER 6C**

- Mapeding
- Bellingsgate
- Monotwane
- Naledi
- Venus
- Madiba
- Bergzicht

## **Houtrivier Dam Cluster 7**

- Ga-Kgoroshi
- Kalkspruit
- Magongoa
- Lepotlako
- Christiana
- Sechaba
- Waschbank

## **Marowe Cluster 8**

- Kolopo
- Machabaphala
- Marowe (Moletjana)
- Phaudi.
- Sekuruwe.
- Maribana

## **Phago Cluster 9**

- Rametlwane
- Flora
- Rankhuwe
- Makgodu
- Lonsdale
- Phago
- Ga-Piet
- Mashamaite
- Monyoaneng
- Mabiloane

### Priority list - Aganang Sanitation

Item	Village	Ward
1	Mamehlabe	2
2	Mandela	13
3	Burgwal	1
4	Matlapa	14
5	Ramoshoane	6
6	Phetole	17
7	Mabiloane	5
8	Magongoa	11
9	Ga-Phago	4
10	Dibeng	18
11	Seema	7
12	Uitkyk 1, 2 & 3	1
13	Segoahleng	14
14	Kgoroshi	9
15	Mabitsela	2
16	Goedgevonden	10
17	Mamehlabe	2
18	Sekuruwe	3
19	Naledi	12
20	Kgabopark	8
21	Mashamaite/Makgodu	5
22	Kgomoschool	18
23	Kanana	4
24	Glenrooi	15
25	Rammobola	6
26	Kalkspruit	11
27	Berzicht	12
28	Kolopo	3
29	Boratapelo	10
30	Saaiplaas	16
31	Juno	7
32	Mpone-Ntlolane	18
33	Venus	12
34	Vlakfontein	9
35	Moshate/Jeremane	13
36	Terbrugge	1
37	Boetse	14
38	Rammetloane	8
39	Madietane	17
40	Rankhuwe	5
41	Bellingsgate	12
42	Selolo	16
43	Washbank	11

44	Flora	4
45	Rapitsi	6
46	Mohlonong	15
47	Hwibi	10
48	Marowe/Moletjana/Machabaphala	3
49	Booslaagte	7
50	Pinkie-Sebotse	2
51	Sechaba	9
52	Cooperspark	1
53	Maribana	3
54	Masehlong	4
55	Monyoaneng	5
56	Lonsdale	6
57	Tibane	7
58	Ceres	8
59	Moetagare	10
60	Christina	11
61	Utjane	13
62	Kgasha	14
63	Jupiter	15
64	Semeneng	16
65	Mankgodi	1
66	Leokaneng	2
67	Phaudi	4
68	Ga-Piet	5
69	Prospect	7
70	Maupye/Helena/Selepe	8
71	Rampuru	9
72	Mahoai	10
73	Lepotlako	11
74	Monotwane	12
75	Maune	13
76	Sebora	14
77	Mapeding	15
78	Setumong	16
79	Kgomoschool	18
80	Schoongezicht	1
81	Kordon	9
82	Mapateng	14
83	Madiba	15
84	Mohlajeng	1
85	Ramalapa	9
86	Mars	15
87	Matlaleng	9
88	Ngwanallela	02

### **Priority List- Tarring of Roads**

1. Road D3378 (Sechaba to Kalkspruit)
2. Road D3402 (Lonsdale via Rankhuwe to Monyoaneng Clinic)
3. Road D3356 (Monotwane to Diana)
4. Road (From Gilead Road to Goedgevonden)
5. Mohlonong to Kalkspruit
6. Road D19 (to Rosenkrantz)
7. Road D3355 (to Lonsdale)
8. Road D (Ipopeng to Mahwai, Boratapelo, Moetagare)
9. Road D (Mohlonong to Selolo)
10. Road D3355 (to Sekgopejane)

### **Priority list- Extension of Electricity**

1. Mapateng
2. Kalkspruit
3. Rametloana
4. Schoongezicht
5. Utjane
6. Rankhuwe
7. Jupiter
8. Mandela
9. Mabitsela
10. Marowe
11. Christina
12. Matlapa
13. Mabopane & Tibane
14. Boslagte
15. Lonsdale
16. Segwahleng & Kgasha
17. Diana
18. Maribana
19. Venus/Naledi
20. Manyapye
21. Monotwane
22. Magongwa
23. Ceres
24. Mamahlabe

### **Priority List- Pre-Schools**

1. Dibeng
2. Mapateng (Mmanaga) Boetse
3. Ceres
4. Moetagare
5. Mars
6. Manamela
7. Lepotlako
8. Mabitsela (Mpanonyane)
9. Lonsdale
10. Mashamaite
11. Rampuru
12. Masehlong (Kgaiwa)
13. Pinkie-Sebotse (Material)
14. Seboru (Jonas Kgapu)
15. Rankhuwe (Material)
16. Monotwane
17. Rammetloana
18. Phago (Hlanaphore)
19. Mankgodi
20. Seema
21. Manyapye
22. Kalkspruit
23. Kolopo
24. Semaneng
25. Segwahleng
26. Venus
27. Jupiter
28. Madietane
29. Ramalapa
30. Boratapelo
31. Rapitsi
32. Phoffu
33. Tibane
34. Uitkyk No. 1
35. Bellingsgate
36. Mamehlabe
37. Mabiloane
38. Magongwa
39. Hwibi
40. Ramoshoane
41. Mohlonong
42. Boslagte
43. Monyoaneng

44. Saaiplaas
45. Rammobola
46. Kgomoschool
47. Selolo
48. Phetole
49. Vlakfontein
50. Maupye/Selepe
51. Rosenkrantz
52. Fairlie
53. Prospect
54. Mpone-Ntlolane
55. Moletjana
56. Helena
57. Setumong
58. Mabitse (Modiana)

## 4. PROJECTS LISTS

### Transformed Management and Community Cluster

<b>Objectives</b>	<b>Projects/ Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Increase ratepayer base through household education by June 2009	Household Education on payment of Services	R 100 000	R104 800	R109 726	Aganang Municipality
Increase ratepayer base through capacitating and Functionalizing the existing MPCC by June 2009	Capacitate and functionalizing the existing MPCC (Library equipment & books)	R20 000	R20 000	R20 940	Aganang Municipality
Build a customer centric and Partnership culture through provision of blankets for orphans by June 2009	Provision of blankets for orphans and the most needy	R20 000	R25 000	R 30 000	Fundraising
Ensure communication of good image of the of the Municipality by June 2009	Communication	R70 000	R73 360	R76 807,92	Aganang Municipality
Ensure access to Free basic Services by the Community by June 2009	Free Basic Electricity	R450 000	R700 000	R900 000	Aganang Municipality
Ensure access to Free basic Services by the Community by June 2009	Free Basic Water	R850 000	R850 000	R850 000	Aganang Municipality

### Institutional Excellence Cluster

<b>Objectives</b>	<b>Projects</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Ensure financial visibility through Maintenance of Risk Management by June 2009	Maintenance of Risk management & Auditing	R751 400,00	R787 467	R824 478	Aganang Municipality
Provide advertisement of Municipal events and activities Bu June 2009	Advertising	R 288 246.94	R302 082 79	R316 281	Aganang Municipality
Enhance Service delivery through Branding & Marketing by June 2009	Branding & Marketing	R 145 000	R 151 960	R 159 102	Aganang Municipality
Ensure proper publication of Municipal reports and plans by June 2009	Publication	R 275 656	R288 888	R 302 466	Aganang Municipality
Practice Sound Governance through support to Ward Committee by June 2009	Support to Ward Committees	R316 000	R331 168	R346 733	Aganang Municipality
Practice sound Governance through Municipal events by June 2009	Municipal events	R500 000	R524 000	R548 628	Aganang Municipality
To develop, Maintain and upgrade Management Systems through Telephone and management System by June 2009	Telephone and management System	R 450 000	R471 600	R493 765	Aganang Municipality
To develop, Maintain and upgrade Management Systems through fleet Management System by June 2009	Fleet management	R193 000	R 202 264	R211 770	Aganang Municipality
To attract and retain high performing capital by becoming an employer of choice through recruitment	Recruitment and Employee Retention salaries, overtime, standby & night allowance & leave days, performance bonus and	R 23 866 484,38	R25 775 803	R27 217 674	Aganang Municipality

by June 2009	salary disparities and Councillors allowance				
Ensure and maintain Employee wellness	Employee Assistant Programme	R200 000	R209 600	R219 451	Aganang Municipality
Leverage Knowledge Management to achieve best practices through Mayoral bursary by June 2009	Mayoral Bursary Fund	R300 000	R314 400	R329 176.80	Aganang Municipality
Ensure & provide support to Focus groups & other Community needs	Mayor ' Reception	R325 000	R340 600	R356 608.20	Aganang Municipality
To develop, Maintain and upgrade Management Systems through IT management by June 2009	IT Management	R385 000	R403 480	R422 444	Aganang Municipality
To develop, Maintain and upgrade Management Systems through fleet Management System by June 2009	Acquisition and Rental of office equipments	R 375 000	R393 100	R 411 471	Aganang Municipality
Provide and maintain support to Council activities	Stores & Materials	R350 000	R366 800	R384 039 60	Aganang Municipality
Ensure provision of office furniture & equipment by June 2009	Office furniture & Equipment	R580 000	0	0	Aganang Municipality
Ensure provision of additional computers by June 2009	Computers	R170 000	0	0	Aganang Municipality
Ensure proper repair and maintenance of Municipal assets & equipment by June 2009	Repair and Maintenance	R 528 000	R553 344	R 579 351	Aganang Municipality
To attract and retain high performing capital by becoming an employer of choice by June 2009	Capacity building for Councillors & Staff	R500 000	R524 000	R548 628	Aganang Municipality

### Economic Growth & Development Cluster

<b>Objectives</b>	<b>Projects/ Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Enhance Economic development through Township Development by June 2009	Township Establishment Construction of 300 units Township internal streets	0	R10 659 113	0	Aganang Municipality
Establishment of Tourism & Heritage site by June 2009	Mogoshi	R10m		0	Fundraising
Enhance Economic Development through establishment garden By June 2009	Establishment of Botanical garden	R7m	0	0	Fundraising
Enhance Economic Development through support to Manufacturing initiatives by June 2009	Purchase of Machinery for Dikgophaneng Paper recycling and production	0	R1.3m	0	Fundraising
Enhance Economic Development through support Manufacturing initiatives by June 2009	Purchase of Equipment	R68 514	R71 939.70	R75 536.69	Aganang Municipality
Enhance Economic Development through establishment Cooperative	Establishment of Meat Cluster Cooperative	R5M	0	0	Fundraising
Enhance Economic Development through support to Crop	Crop production	R3.5m	0	0	Fundraising
Provision of support to LED Projects by June 2009	LED grant	R250 000	R658 350	R691 268	Aganang Municipality
Enhance Economic Development through establishment	Construction of Market stalls at Knobel Hospital	R499 788,24	0	0	Aganang Municipality

**Environmental and Social Development Cluster**

<b>Objectives</b>	<b>Projects/Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Create a safe and healthy community environment through HIV/ AIDS support programme by June 2009	HIV and Aids programme	R80 000	R83 840	R87 780.48	Aganang Municipality
Apply environmentally sustainable systems and processes through Land Tenure Upgrading by June 2009	Land Tenure upgrading	0	0	0	Aganang Municipality

### Infrastructure Provision Cluster

<b>Objectives</b>	<b>Projects/Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Enhance service delivery and quality through the establishment of Crèches by June 2009	Establishment of Crèches (Dibeng & Mapateng)	R1M	R1.240M	R1.460M	Aganang Municipality
Enhance service delivery and quality through grading of access roads by June 2009	Purchase of Grader	R1.800 000	R1,886 400	R1,975 061	Aganang Municipality
Enhance service delivery and quality through Electrification of Villages by June 2009	Electrification of Rampuru and Juno villages	R 6 035 000	0	0	Aganang Municipality
Enhance service delivery and quality through Electrification of Villages by June 2009	Electrification of Phago	R3 321 197.95	0	0	Aganang Municipality
Enhance service delivery and quality through Electrification of Villages by June 2009	Electrification of Sekuruwe	R2 151 111,30	0	0	Aganang Municipality
Enhance service delivery through electrification of facilities by June 2009	Tibane stadium and Jupiter hall	R20 000	0	0	Aganang Municipality
Enhance service delivery through upgrading of roads by June 2009	Tarring of 5km road(D3376) from Kalkspruit to Sechaba	R11 567 046	0	0	Aganang Municipality
Enhance service delivery through upgrading of roads by June 2009	Tarring of roads	0	R10.6M	0	Aganang Municipality
Enhance service delivery through Construction of bridges by June 2009	Burgwal bridge	R912 790	0	0	Aganang Municipality
Enhance service delivery through Construction of bridges by June 2009	Christiana Bridge	R1 519 803	0	0	Aganang Municipality
Enhance service delivery through Construction of bridges by June 2009	Maineleng bridge	R2M	0	0	Aganang Municipality
Enhance Service Delivery through establishment of Municipal Hall by June 2009	Completion of Municipal hall	R1M	0	0	Aganang Municipality
Enhance service delivery through construction of Ward Office by June 2009	Mohlonong	R780 000	0	0	Aganang Municipality
Improve access to the Municipal Offices by June 2009	Relocation of Municipal Gate	R50 000	0	0	Aganang Municipality
Improve parking and paving at Municipal offices	Parking and Paving	R80 000	0	0	Aganang Municipality

<b>Objectives</b>	<b>Projects/Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
by June 2009					
Improve water reticulation at Aganang Municipal Offices by June 2009	Upgrading of Aganang Offices Water reticulation	R800 000	0	0	Aganang Municipality
Improve water reticulation at One Stop Centre by June 2009	Upgrading One Stop Centre water reticulation	R200 000	0	0	Aganang Municipality

## Projects by CDM, Sector Departments & Other Institutions

### Projects by Capricorn District Municipality

Objectives	Projects/ Programme	08/09	09/10	10/11	Responsible Agency
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Houtrivier	3M	0	0	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Marowe Water Cluster	2M	0	0	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Tibane Water Cluster	2M	0	0	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Rampuru Water Cluster	3M	0	0	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Phago Water Cluster	3.5M	0	0	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Mankgodi Water Cluster	2M	5M	3M	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Bakone Water Cluster	2M	8M	5M	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Mashashane Water Cluster	4.5M	0	0	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Mashashane Regional Water Scheme Construction of Pipeline from Rietfontein	3M	0	0	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Pinkie-Sebotse Water supply	2M	0	0	CDM
Create a Safe & Healthy Environment through provision of Sanitation to Communities by June 2009	Provision of Sanitation to villages	R12M	R9M	R9M	CDM
Enhance Basic Service delivery through provision of Electricity to Communities by June 2009	Electrification of villages (Boratapelo,Chloe1-3,Mabiloane, Madietane Extension(Phomolong), Terbrugge, Kanana)	R14M	0	0	CDM

Create a Safe & Healthy Environment through establishment of Landfill site by June 2009	Construction of Landfill site Rampuru-Ceres Nodal point	R13M	0	0	CDM
Promote and enhance Market linkage through establishment of Milling Cooperative by June 2009	Establishment of Milling Cooperative at Rampuru	R3M	0	0	CDM
Create a Safe & Healthy Environment through Development of Environmental Plan by June 2009	Development of an Environmental Management Plan	R500 000	0	0	CDM
Enhance Service Delivery through upgrading of roads by June 2009	Sebora to Mohlonong road(D3371)	R20M	R5M	0	CDM
Ensure provision of free basic services to the Communities by June 2009	Free Basic Water	R600,00	R660,00	R730 000	CDM
Ensure provision of free basic services to the Communities by June 2009	Free Basic Electricity	R2M	R2 200 000	R2 420 000	CDM
Improve the management of storm Water by June 2009	Flora Storm Water Management	R5M	0	0	CDM
Ensure reliable water supply at Aganang Municipal Offices by June 2009	Aganang Ground Water	R500 000	0	0	CDM
Enhance Community Participation in Municipal Planning by June 2009	Ward based planning for Ward 01,03,11,13 & 18	R1.5M	R2.5M	R1.5M	CDM

### Projects Department of Health & Social Development

Objectives	Projects/ Programme	08/09	09/10	10/11	Responsible Agency
Enhance service delivery and Quality through Upgrading of Health Centres by June 2009	Upgrading of Knobel Hospital	R8M	0	0	DHSD
Establishment of One Stop Centre at Masehlong by June 2009	Masehlong One Stop Centre	R1.2M	R8M	0	DHSD
Establishment of One Stop centre at Mashashane by June 2009	Mashashane One Stop centre	R1,2M	R8M	0	DHSD

**Projects by Department of Agriculture**

<b>Objectives</b>	<b>Projects/ Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Enhance service delivery and quality through construction and renovations of Department of Agricultural offices by June 2009	Construction and renovations Of agriculture Offices (Chloe)	0	0	0	Department of Agriculture
Enhance Economic Development through support to LED by June 2009	Construction of additional Broilers at Ramoshoane Poultry project	R700 000	0	0	Department of Agriculture

**Projects by Department of Justice**

<b>Objectives</b>	<b>Projects/ Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Enhance service delivery through provision of Magistrate services by June 2009	Extension of Matlala Period Court				Department of Justice

### Projects Department of Education

Objectives	Projects/Programmes	08/09	09/10	10/11	Responsible Agency
Enhance service delivery and quality through establishment of Classrooms and toilets facilities in schools by June 2009	Building of classrooms and toilets at Burgwal primary	R700 000	R1,5	R1,6	DE
Enhance service delivery and quality through establishment of Classrooms and toilets facilities in schools by June 2009	Construction of Radipitsi Offshoot School at Phaudi Village	R3.5M	R6M	R6M	DE
Enhance service delivery and quality through establishment of Admin blocks June 2009	Construction of Admin block at Tlakale H School	R750 000	R800 000	0	DE
Enhance service delivery and quality through establishment of Admin blocks June 2009	Construction of Admin block at Morwasethula primary(Mošate)	R750 000	R800 000	0	DE
Enhance service delivery and quality through establishment of Admin blocks June 2009	Construction of Admin block at Leweng primary(Phago)	R750 000	R800 000	0	DE
Enhance service delivery and quality through establishment of Admin blocks June 2009	Construction of Admin block at Mmamolope Secondary (Ga-Seema)	R750 000	R800 000	0	DE
Enhance Service Delivery through establishment of Circuit Office by June 2009	Construction of Circuit Office at Municipal Offices	R9.6M	R10M	R11M	DE

### Projects by Eskom

Objectives	Projects/ Programme	08/09	09/10	10/11	Responsible Agency
Enhance Service Delivery through electrification of villages by June 2009	Kgabopark	R5 596 696M	0	0	Eskom
Enhance Service Delivery through electrification of villages by June 2009	Rosenkrantz	R1.788 944M	0	0	Eskom

**Projects by Department of Roads and Transport (DRT) and Road Agency Limpopo (RAL)**

<b>Objectives</b>	<b>Projects/ Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Enhance Service Delivery through establishment of Aganang by June 2009	Construction of aganang Traffic Testing Ground at Municipal Offices	R4M	0	0	DRT
Enhance Service Delivery through tarring of roads	Ngoasheng to Kanana				RAL

**Projects by Department of Local Government & Housing (DLGH)**

<b>Objectives</b>	<b>Projects/ Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Enhance service delivery through provision of housing to Communities by June 2009	Construction of 200 Housing units	R8 701 200	0	0	DLGH

**Projects by Department of Sports Arts and Culture (DSAC)**

<b>Objectives</b>	<b>Projects/ Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Enhance service delivery through provision of Furniture & books Communities by June 2009	Supply of Furniture & books to One Stop Centre Library	R80 000	0	0	DSAC

## 5. IDP Review - Integration

### 5.1 Introduction

This phase entails alignment of projects and sector plans taking into consideration the following aspects. It helps in aligning projects with budgets and also aligning sector plans with Municipal plans within the context of Cooperative Governance and Intergovernmental Relations. It is at this stage that Municipal departmental plans are further integrated

- Strategic vision and objectives
- Financial and Institutional resource context
- Policy imperatives
- Legal requirements
- Consolidated and integrated programmes

### 5.2 Integrated Plans

It is of paramount importance that the IDP projects are aligned with the developed plans. In the case of Aganang the following plans have been developed and that alignment with these plans had to be assured:

- Spatial Development Framework
- Risk Management Plan
- Local Economic Development Plan
- Land Use Management System
- Communication Strategy
- HIV/Aids Strategy
- Local Economic Strategy
- Waste Management Plan
- Disaster Management Plan

The following Plans/Strategies still need to be developed and have been prioritised within the IDP and budgetary process

- Environmental Management plan
- Human Resource Development Strategy
- Infrastructure Investment Plan

This phase presents itself as the phase where various individual project proposals need to be contextualised with the location, time and resources. Hence the name Integrated Development Plan. The process is now fully integrated from strategy to performance agreement alignment.

### 5.3 Budget Summary 2008/2009

It is now appropriate to include the integrated budget that is synthesized on community needs and the IDP process. The budget should be seen as a strategic budget. The operational budget should reflect incremental improvement to existing operations. The strategic budget identifies what new operations are required; what new capabilities must be created; what new products and services must be launched; what priorities, applications and regions must be served and what new alliances and joint ventures must be established. The following table 5.1 illustrates a composite reflection of the draft Aganang municipal budget for 2008 - 2009.

Table: 5.1 Draft Budget

ACTIVITY	BUDGET
General Expenses	R 13 778 146
Grants and Subsidies	R 57 845 638.98
Operating Income	R 20 013 727, 38
Salaries	R 17 945 412, 54
Councillors & Traditional Leaders Allowance	R 5 921 071, 84
Repairs and Maintenance	R 528 000, 00
Contribution to capital outlay	R 4 460 000, 00
Infrastructure	R 34 726 948, 23
LED	R 499 788, 24
TOTAL	R77 859 366.36