

EPHRAIM MOGALE

LOCAL MUNICIPALITY

☎ 111
MARBLE HALL
0450
☎ 013-261 8400
☎ 013-261 2985



Leeuwfontein Office (013) 261 8509
Elandskraal Office (013) 261 8506
Zamenkomst Office (013) 973 9160
Traffic Section (013) 261 8400

EXTRACTS FROM THE MINUTES OF THE 8TH SPECIAL COUNCIL MEETING OF THE
COUNCIL OF EPHRAIM MOGALE LOCAL MUNICIPALITY HELD ON WEDNESDAY 27 MAY
2026

FILE/S 2/4/2

SC8/01/2026: FINAL INTEGRATED DEVELOPMENT PLAN FOR 2026/2027 FINANCIAL YEAR

RESOLVED

That

1. The Final Integrated Development Plan for 2026/2027 financial year be noted.
2. The document be published on the municipal website and be placed as well at the municipal offices and satellite offices.
3. The Municipal Manager implement the decision accordingly.

CLLR. LENTSOANE R M
SPEAKER

27 MAY 2026

REFERRED TO

BY MUNICIPAL MANAGER

MOROPA M E
MUNICIPAL MANAGER

27/05/2026

DATE RECEIVED



**EPHRAIM MOGALE LOCAL
MUNICIPALITY**

**FINAL
INTEGRATED
DEVELOPMENT
PLAN
2026/2027
FINANCIAL YEAR**

TABLE OF CONTENT

Acronyms	5
Chapter 1: Introduction And Context	7
Foreword By Municipal Mayor Cllr GMH Moimana	9
Executive Summary of the Municipal Manager ME Moropa	10
Chapter 2: Executive Summary	12
2.1 Introduction	12
2.2 Legislative Background and Policy Imperatives	12
2.3 Powers and Functions	15
2.4 IDP Institutional Mechanisms	18
2.5 Mechanisms and Procedures for Participation	22
2.6 Activity Flow	23
2.7 Schedule of Key Deadlines for IDP/BUDGET/PMS Process (2026/2027 IDP Review)	24
2.8 Basis for IDP Review Process	27
2.9 MEC for Limpopo CoGHSTA Comments	27
Chapter 3: Situational Analysis	29
3.1 Demographic Analysis	29
3.2 Historical Background and Name Change	29
3.3 Geographical Composition	29
3.4 Demographic Analysis	32
3.5 Status Quo Analysis Per Institutional Key Performance Area	38
3.5.1 KPA1: Spatial Rationale	38
3.6 KPA 2: Basic Service Delivery and Infrastructure Services	56
3.7 Energy and Electricity	63
3.8 Roads and Stormwater Drainage	66
3.9 Waste Management	71
3.10 Public Transport	74
3.11 Licensing Services	75
3.12 Computerized Learners Testing Facilities	75
3.13 Environmental Analysis	76
3.14 Social Analysis	80
3.15 Disaster Management	86
3.16 KPA 3: Local Economic Development	89
3.17 KPA 4: Municipal Transformation and Institutional Development	96
3.18 Human Resources Management System	98
3.19 Institutional HIV/ Aids Mainstream	99

3.20 Council Special Programs	99
3.21 Performance Management System	99
3.22 Information Communication Technology System Internal and External	99
3.23 KPA 5: Municipal Financial Viability and Management	100
3.24 Assessments of Municipal Financial Status	101
3.25 KPA 6: Good Governance and Public Participation	107
3.26 Municipal Priorities	112
3.27 Alignment with National Priorities/ Strategies	116
Chapter 4: Municipal Strategies	121
4.1 Introduction and Context	121
4.2 Performance Management System (PMS)	125
4.3 Sustainable Development Goals (SDGs)	127
4.4 SADC Regional Indicative Strategic Development Plan (RISDP) 2020-2030	129
4.5 Opportunities for Strategic Integration	130
4.6 Transition from MTSF 2019-2024 Outcomes to MTDP 2024-2029 – Role of Local Government	131
4.7 IDP Process Plan	134
4.8 Structures that Manage /Drive the IDP, Budget and PMS Process Plan	136
4.9 Adoption of Integrated Plans Activity Flow	141
4.10 Implementation of the IDP	143
4.11 Analysis	144
4.12 Service Delivery and Infrastructure Challenges	145
4.13 SWOT Analysis and Critical Success factors	147
4.14 Municipal Strategic Intent	171
4.15 Strategic Objectives	175
4.16 KPA 1: Spatial Rationale	180
4.17 KPA 2: Basic Service Delivery and Infrastructure Development	184
4.18 KPA 3: Local Economic Development (LED)	198
4.19 KPA 4: Municipal Transformation and Institutional Development	204
4.20 KPA 5: Municipal Financial Viability and Management	213
4.21 KPA 6: Good Governance and Public Participation	218
Chapter 5: Municipal Projects and Budget Summary	227
5.2 Sector Departments Projects and Other Stakeholders for 2026/2027 Financial Year	287
5.2.1 Sekhukhune District Municipality	287
5.2.2 Department of Agriculture	290
5.2.3 Department of Education	293
5.2.4 Department of Health	293
2026/2027 Final Integrated Development Plan	3 Page

5.2.5 Department of Cooperative Governance, Human Settlement and Traditional Affairs	294
5.2.6 Department of Sports, Arts and Culture	294
Chapter 6: Integration	295
Approval	296

ACRONYMS

AGSA:	Auditor General South Africa
BS:	Basic Services
CBO:	Community Base Organizations
COGTA:	Corporative Governance and Traditional Affairs
COGHSTA:	Corporative Government Human Settlements and Traditional Affairs
COVID19:	Corona Virus Disease
CFO:	Chief Financial Officer
CMRA:	Centre for Municipal Research & Advice
CPF:	Community Policing Forum
CSF:	Community Safety Forum
DDM:	District Development Model
EU:	European Union
EXCO:	Executive Committee
EPMLM:	Ephraim Mogale Local Municipality
EPWP:	Expanded Public Works Programme
FMG:	Finance Management Grant
GAMAP/GRAP:	Generally Accepted Municipal Accounting Practice Generally Recognized Accounting Practice
GG:	Good Governance
HIV/AIDS	Human Immune Virus Acquired Immune Deficiency Syndrome
HOD'S:	Head of Departments
IDP:	Integrated Development Plan
ICT:	Information Communication Technology
LGWSETA:	Local Government Water Sector Education Training Authority
KPA:	Key Performance Area
KPI:	Key Performance Indicator
LED:	Local Economic Development
LDP:	Limpopo Development Plan
LNW:	Lepelle North Water
LUMS:	Land Use Management System
MFMA:	Municipal Finance Management Act

MIG:	Municipal Infrastructure Grant
MSCOA:	Municipal Standards Chart of Accounts
MSIG:	Municipal Systems Improvement Grant
MSTF:	Medium Term Strategic Framework
MTREF:	Medium Term Revenue and Expenditure Framework
MTAS:	Municipal Turn-Around Strategy
MTOD:	Municipal Transformation and Organisational Development
NGO:	Non-Governmental Organizations
NDP:	National Development Plan
OHS:	Occupational Health & Safety
OPMS:	Organizational Performance Management System
PGDS:	Provincial Growth & Development Strategy
PMS:	Performance Management System
PR:	Proportional Representative
RDP:	Reconstruction & Development Program
SABS:	South African Bureau of Standards
SCM:	Supply Chain Management
SDBIP:	Service Delivery Budget Implementation Plan
SDF:	Spatial Development Framework
SDM:	Sekhukhune District Municipality
SETA:	Sector Education Training Authority
SLA:	Service Level Agreement
SONA:	State of the Nation Address
SOPA:	State of the Province Address
SODA:	State of the District Address
SPLUMA:	Spatial Planning Land Use Management Act
SWOT:	Strength Weakness Opportunity Threats
TLC:	Transitional Local Council
TRC:	Transitional Regional Council
VIP:	Ventilated Improved Pit latrine
WTW:	Water Treatment Works
WWTW:	Waste Water Treatment Works

MUNICIPAL VISION, MISSION & VALUES

a) Vision

Vision and Mission statements are the starting points for strategy development. There is often debate about whether:

- Mission stems from vision,
- Vision evolves from mission, or
- The process is iterative.

In practice, vision is the igniting spark that inspires and energises people to do better. It reaches into the future and brings it into the present. As Tom Peters notes:

“Developing a vision and living it vigorously are essential elements of leadership.”

Many organisations now adopt the *“VIP approach”* – Vision Integrated Performance.

Articulating a vision is a soul-searching exercise, where an organisation reflects on *why it exists* and *where it stands today*. This analysis provides the foundation for charting a future course. The vision serves as a compelling, though not controlling, force that defines the organisation’s desired future state.

During the 2026/2027 Strategic Planning Session, following review and deliberation in the annual Lekgotla, Council maintained the following vision statement for Ephraim Mogale Local Municipality:

“To be A World Class Agricultural Hub of Choice.”

The political and administrative delegates agreed that this vision statement will articulate the municipality’s future direction for the next 20 years and beyond.

b) Mission

As with the vision, the mission statement was reviewed and reaffirmed during the Strategic Planning Session. Delegates agreed that the existing statement remains relevant and aligned with the constitutional mandate of local government.

The mission of the Ephraim Mogale Local Municipality is:

“To involve the community in the economic, environmental and social development for sustainable service delivery.”

This mission aligns with Section 152 of the Constitution, which prescribes that municipalities must, within their financial and administrative capacity, strive to achieve the objectives of local government.

c) Values

An organisation's value system is fundamental to its culture, decision-making, and service delivery. Without shared values, they risk becoming superficial "nice-to-have" statements rather than guiding principles embedded in daily practice.

Values influence:

- What the organisation considers important,
- How decisions are made,
- Who holds authority,
- How employees relate to one another,
- What behaviours are recognised and rewarded, and
- How performance is compensated.

Last year, the municipality reviewed its values system during the Lekgotla. Delegates resolved to streamline the values from seven (7) to six (6), ensuring clarity and focus.

The revised six (6) core values of Ephraim Mogale Local Municipality are reflected as follows:

Value	Description
Accountability	Acting responsibly and being answerable for our actions and decisions.
Transparency	Ensuring openness and honesty in governance and service delivery.
Integrity	Upholding ethical behavior and fairness at all times.
Batho Pele (People First)	Prioritizing community needs and ensuring citizen-centered service delivery.
Professionalism	Delivering services efficiently, competently and with respect.
Innovation	Promoting creativity and sustainable solutions for service delivery.

Foreword by Municipal Mayor: Cllr. GMH Moimana



As per legislative requirements of the Municipal Systems Act, municipalities are required to develop a five-year Integrated Development Plan (IDP). In compliance with this requirement, the Ephraim Mogale Local Municipality adopted its 2022/2023 – 2026/2027 IDP.

Year-on-year, municipalities must review and update the IDP alongside the new financial year's budget. This alignment is critical to ensure that the Annual Budget and the IDP speak to one another and remain consistent in addressing the developmental priorities of our communities.

The reviewed IDP has been developed in line with Chapter 4 of the Municipal Systems Act (Act No. 32 of 2000), which emphasises public participation in municipal affairs. Through extensive consultations across all 16 Wards, as well as engagements with traditional leaders, stakeholders, and communities, new service delivery priorities were identified. These priorities reflect both the commitments of the municipality and the communities' recognition of the limitations of available resources, while jointly striving towards a better life for all.

The Ephraim Mogale Local Municipality's IDP and the draft budget allocations for the coming financial years are carefully balanced between community needs and developmental strategies as outlined in the National Development Plan (NDP) and the Limpopo Development Plan (LDP).

Like many rural municipalities, Ephraim Mogale Local Municipality faces challenges due to limited financial resources and constrained revenue collection. These realities make it difficult to meet all the needs of our communities. However, the draft Annual Budget—aligned with the IDP—seeks to make a meaningful contribution toward improving the quality of life for our residents. Though modest, these interventions will collectively make a significant difference in the lives of our people.

We extend our heartfelt gratitude to our communities, traditional leaders (Magoshi), and stakeholders for their participation and understanding throughout the consultation process. We further acknowledge the Executive Committee, Councillors, and municipal officials for their unwavering commitment and support.

Together, your contributions have ensured that Ephraim Mogale Local Municipality has an aligned IDP and Budget that will foster economic growth, support sustainable service delivery, and advance our shared goal of creating a better life for all.

Executive Summary of the Municipal Manager: M.E. Moropa



Consistent with the provisions of Section 34 of the Municipal Systems Act, No. 56 of 2000, the Integrated Development Plan (IDP) must be reviewed annually in order to:

- Ensure its relevance as the Municipality's strategic plan;
- Inform other components of the municipal business process, including institutional, financial, planning, and budgeting; and
- Inform the cyclical intergovernmental planning and budgeting cycle.

For the IDP to remain relevant, the municipality must assess its performance, review the achievement of its targets and strategic objectives, and reflect on both successes and challenges. Corrective measures must be included to address identified shortcomings.

The IDP, as the strategic planning document of Ephraim Mogale Local Municipality, informs municipal decision-making, budgeting, and other key business processes. Importantly, the IDP process must guide the municipality's financial and institutional planning, as well as the drafting of the annual budget. The IDP and Budget processes are distinct but integrally linked. Their coordination is critical to ensure that the IDP, budget-related policies, and the tabled budget are mutually consistent and credible. The 2026/2027 IDP review is therefore aligned with the financial resources available to the municipality.

It is also important to emphasise that the IDP serves as a municipal-wide planning framework. As such, it incorporates projects and programmes not only initiated by the municipality but also those undertaken by other spheres of government. In this regard, the municipality's role is one of coordination and monitoring, within the context of the Intergovernmental Relations (IGR) framework. The IDP review process further addresses both internal and external circumstances that influence priority issues, objectives, strategies, projects, and programmes. These relationships are illustrated in Figure 1 below.

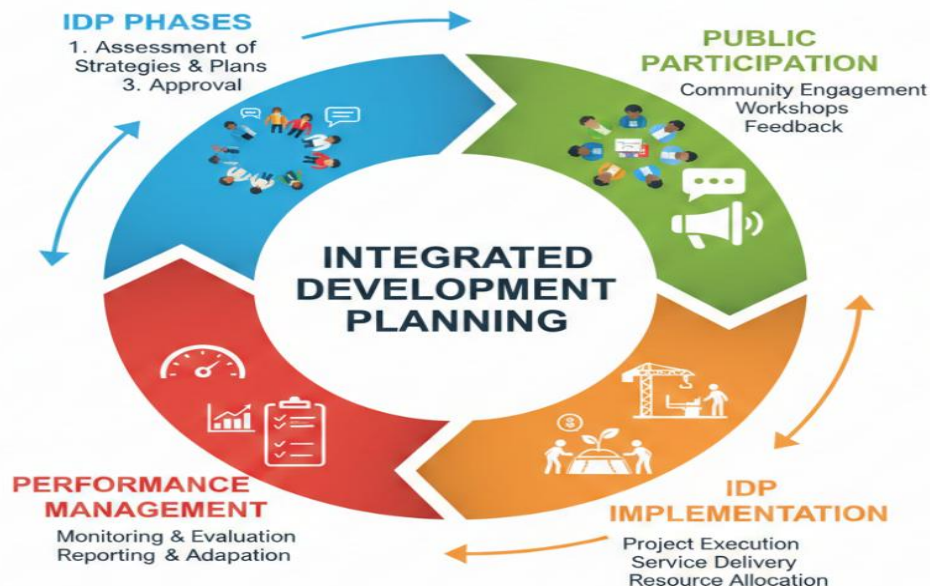


Figure 1

Key Elements to be Addressed During the IDP Review Process

As part of deepening the strategic influence of the Integrated Development Plan (IDP), it is important to consider the constantly changing environment that impacts the municipality. The IDP review process therefore addresses the following key elements:

- Incorporation of comments from various role players to strengthen inclusivity and responsiveness.
- Integration of comments from the Provincial MEC as part of statutory compliance and oversight.
- Review and inclusion of new or additional information to ensure the IDP remains current and relevant.
- Identification and correction of weaknesses through continuous self-assessment.
- Alignment of sector plans with the overall municipal strategy.
- Alignment of the IDP with provincial programmes and policies to ensure integration within the broader developmental framework.

This Executive Summary provides a concise overview of the municipality—its current situation, key challenges, and opportunities. It further highlights the strategic priorities identified to improve service delivery and developmental outcomes, how progress will be measured, and outlines the powers and functions of the municipality.

CHAPTER 2: EXECUTIVE SUMMARY

2.1 INTRODUCTION

The Integrated Development Plan (IDP), as a primary outcome of the integrated development planning process, is a critical tool for bridging the gap between the current realities of the municipality and its long-term vision. It provides a framework for addressing poverty alleviation, meeting short-term developmental needs of communities and stakeholders, and ensuring sustainable socio-economic development over the long term.

2.2 LEGISLATIVE BACKGROUND AND POLICY IMPERATIVES

The Constitution of the Republic of South Africa (Act 108 of 1996) is the supreme law of the country. It seeks to protect human rights and promote democratic governance across all three spheres of government—national, provincial, and local.

The constitutional mandate given to local government is to:

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

The White Paper on Local Government (1998) further emphasises the need for municipalities to work with citizens and community groups to find sustainable ways of meeting social, economic, and material needs, thereby improving quality of life. The Municipal Systems Act (MSA), 2000 defines the IDP as a core function of municipalities and makes it a legal requirement for every council to adopt a single, inclusive, and strategic plan for its area.

Other key legislation and policies guiding the IDP include:

- Local Government Transition Act, Second Amendment Act (Act 97 of 1996)
- Municipal Demarcation Act (1998)
- Municipal Structures Act (1998)
- National Environmental Management Act (1998)
- Water Services Act (1997)
- Environment Conservation Act Regulations (1989)
- Municipal Finance Management Act (MFMA), Act 56 of 2003

These frameworks collectively ensure that municipalities pursue sound governance, sustainable financial management, and integrated development planning.

FRAMING THE 2026/2027 IDP

The 2026/2027 IDP was prepared in compliance with the legislative and policy framework, while taking into account opportunities and challenges arising from the national, provincial, and local contexts.

1.2.2 NATIONAL PLANNING CONTEXT

South Africa faces critical socio-economic challenges. To address these, the national government has prioritised the following five focus areas:

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

Achieving these objectives requires improved state capacity, better systems, stronger performance management, and integration between the three spheres of government. Cabinet has emphasised the alignment of the National Development Plan (NDP), Limpopo Development Plan (LDP), and Municipal IDPs.

The NDP focuses on:

- Active participation of all South Africans in development.
- Redressing historical injustices.
- Faster economic growth and increased employment.
- Improved education, health, and social protection.
- Strengthened links between economic and social strategies.
- Collaboration between the public and private sectors.

THE BACK-TO-BASICS (B2B) STRATEGY

The Back-to-Basics Strategy was introduced to strengthen the capacity of municipalities and ensure delivery of essential services. It emphasises five core pillars:

a) Basic Services: Creating conditions for decent living

- Provision of clean water, sanitation, electricity, shelter, waste removal, and roads.
- Maintenance of infrastructure, including roads, streetlights, robots, and cemeteries.
- Expanding temporary services to informal settlements (water, sanitation, roads, refuse removal).
- Expansion of the Community Work Programme for unemployed youth.

b) Good Governance

- Ensuring functional municipal structures and committees.
- Transparency, accountability, and regular community engagement.
- Effective oversight through structures such as MPAC and Audit Committees.

c) Public Participation: Putting People First

- Strengthening ward committees and community reporting.
- Responsive communication with communities on projects and backlogs.
- Effective handling of complaints, petitions, and feedback.

d) Sound Financial Management

- Functional financial systems with rigorous internal controls.
- Cash-backed budgets.
- Strict supply chain management oversight.
- Anti-fraud, anti-corruption measures, and audit action plans.
- Promoting a culture of payment for services.

e) Building Capable Institutions and Administrations

- Enforcing competency standards for senior managers.
- Performance agreements for all staff.
- Effective performance management systems.
- Regular management-labour engagements.

1.2.3 LIMPOPO PROVINCIAL GOVERNMENT STRATEGIC OBJECTIVES

The Limpopo Development Plan (LDP) 2022–2027 provides the provincial framework for development. Its six objectives are to:

- Create decent employment through inclusive growth and sustainable livelihoods.
- Improve the quality of life of citizens.
- Ensure sustainable development.

- Improve efficiency and effectiveness of developmental public service.
- Promote vibrant and equitable rural communities.
- Prioritise social protection and social investment.

1.2.4 LOCAL PLANNING CONTEXT

At the local level, planning in Ephraim Mogale Local Municipality is shaped by:

- National, provincial, and district frameworks such as the NDP, New Growth Path, LDP, IDP, and the Sekhukhune District Growth and Development Summit (DGDS).
- The municipality's geographical location and competitive advantages in agro-processing and tourism, which hold potential for accelerated development.

The 2026/2027 IDP is a continuation of efforts to address poverty in the short term and eradicate structural poverty in the long term. It also responds to the call for alignment between the NDP, LDP, and Municipal IDPs, ensuring coherence in development planning.

At its core, the 2026/2027 IDP is committed to:

- Deepening local democracy.
- Enhancing political and economic leadership.
- Accelerating service delivery.
- Building a developmental local government.
- Ensuring integrated planning and implementation across all spheres of government.

1.3 POWERS AND FUNCTIONS

Ephraim Mogale Local Municipality, like other local municipalities in South Africa, derives its powers and functions from Section 156 of the Constitution of the Republic of South Africa (1996) and other relevant legislation. Its mandate is to provide democratic, accountable, and sustainable local governance, ensuring the delivery of essential services and promoting social and economic development.

Key powers and functions include:

1. Basic Service Delivery

- Provision and maintenance of water, sanitation, electricity, roads, waste removal, and municipal infrastructure.
- Ensuring access to basic services for all residents, including informal settlements.

2. Local Economic Development (LED)

- Promoting local job creation, supporting small businesses, and facilitating economic growth in agriculture, tourism, and other sectors.

3. Spatial Planning and Land Use Management

- Developing and implementing local spatial development frameworks.
- Regulating land use, zoning, and municipal building controls.

4. Community Participation and Governance

- Ensuring active public participation through ward committees, community meetings, and consultation processes.
- Promoting transparency, accountability, and good governance.

5. Environmental Management

- Protecting natural resources and ensuring sustainable development.
- Implementing waste management, water resource management, and pollution control initiatives.

6. Municipal Finance and Administration

- Preparing and implementing annual budgets and IDPs.
- Managing municipal assets, revenue collection, and financial sustainability.

7. Other Functions Assigned by Legislation

- Functions delegated by national and provincial government, including local health services, fire protection, and regulatory oversight.

In essence, the municipality's powers and functions aim to improve the quality of life of communities, promote sustainable development, and ensure good governance within its jurisdiction.

Function	Municipal Authority	District Authority	Remarks
1.Air Pollution	Yes		
2.Building regulations	Yes		
3.Childcare facilities	Yes		
4.Electricity reticulation	Yes		License for Marble Hall town and Eskom reticulates rest of municipality
5.Fire fighting	No	Yes	
6.Local tourism	Yes		
7.Municipal airport	Yes		
8.Municipal planning	Yes		
9.Municipal Health Service		Yes	

Function	Municipal Authority	District Authority	Remarks
10.Municipal Public Transport	Yes		Bus & Taxi rank in private ownership
11.Pontoons & Ferries	Yes		
12.Storm water	Yes		
13.Trading regulations	Yes		
14.Water (potable)		Yes	
15.Sanitation		Yes	
16.Beaches and amusement facilities	Yes		
17.Billboards and the display of advertisements in public places	Yes		
18.Cemetries, funeral parlours and crematoria	Yes		
19.Cleansing	Yes		
20.Control of public nuisance	Yes		
21.Control of undertakings that sell liquor to the public	Yes		
22.Facilities for the accommodation, care and burial of animals	Yes		
23.Fencing and fences	Yes		
24.Licensing of dogs	Yes		
25.Licensing and control of undertakings that sell food to the public	Yes		
26.Local amenities	Yes		
27.Local sports facilities	Yes		
28.Markets	Yes		
29.Municipal Abattoirs	Yes		
30.Municipal parks and recreation	Yes		
31.Municipal roads	Yes		
32.Noise pollution	Yes		
33.Pounds	Yes		
34.Public places	Yes		
35.Refuse removal refuse dumps and solid waste disposal	Yes		The land fill site in Marble Hall town is licenced and authorised

Function	Municipal Authority	District Authority	Remarks
36.Street trading	Yes		
37.Street lighting	Yes		Whole Municipal area
38.Traffic and parking	Yes		
39.Registration authority	Yes		

1.4 IDP INSTITUTIONAL MECHANISM

The following institutional structures have been established to develop, implement, monitor, and review the Integrated Development Plan (IDP), Budget, and Performance Management System (PMS) of Ephraim Mogale Local Municipality. These three key instruments (IDP, Budget and PMS) are aligned to ensure integrated planning, resource allocation, and performance monitoring.

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
Council	Members of council (Chair: Speaker)	- Deliberate and adopt IDP Framework and Process Plan. - Deliberate, adopt and approve the IDP.
IDP/Budget & PMS Steering Committee	Mayor, Head of Portfolio Committee, Municipal Manager, All Directors, (Chair: Mayor)	Function of the committee - Provide terms of reference for subcommittees and the various planning activities. - Commission research studies. - Consider and comment on:- ➤ Inputs from subcommittee(s), study teams and consultants ➤ Inputs from provincial sector Department and support providers. - Process, summarize and draft outputs - Make recommendations. - Prepare, facilitate, and minute. - Meeting.

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		• Prepare and submit reports to the IDP representative forum
Municipal manager	The Municipal Manager	• Responsible for the overall management, coordination, and monitoring of the planning process, as delegated to the Municipal Manager and the IDP/Budget/PMS planning process. • Prepares the programme for the planning process. • Undertake the overall management and coordination of the planning process, ensuring that all relevant actors are appropriately involved. • Assign persons in charge of every role • Ensure an efficient and effectively manage and organised planning process. • Responsible for the day-to-day management of the drafting process. • Ensure that planning process is participatory, strategic, and implementation-orientated and is aligned to and satisfies sector planning requirements. • Responds to comments on the draft IDP/Budget from the public, horizontal alignment and other spheres of the satisfaction of the municipal council. • Ensure that MEC for local government's proposals are

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		responded to and IDP relevantly adjusted.
IDP/Budget & PMS Technical Committee	Municipal Manager, All Directors, General Management (Chair: Municipal Manager)	• Contribute technical expertise in the consideration and finalization of strategies and identification of projects. • Provide departmental operation and capital, budgetary information. • Responsible for the project proposal. • Responsible for the preparation and integration of projects and sector programmes. • Responsible for preparing amendments for the IDP/Budget/PMS review. • Responsible for organising public consultation and participation.
IDP/Budget & PMS Operational task teams	<u>IDP</u> Manager: IDP Manager: Councillor support Manager: LED (Chair: CFO and Director) Planning and Economic Development	<u>IDP</u> • Implement the process plan • Provide analysis of relevant technical and sector information. • IDP consultation with various sectors (sector forum) • Preparation for all IDP meetings. • Ensures documentation of the results of the review of the IDP document. • Ensures amendments are made to the draft IDP to the satisfaction of the technical Committee.
Budget task team	<u>BUDGET</u>	<u>BUDGET</u>

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	All managers (Chair: CFO)	• Implement the budget plan. • Provides analysis of relevant technical, sector and financial information. • Ensure departmental budget committees are functional. • Ensures proper documentation of the results of the drafting of the budget document. • Ensures amendments are made to the draft budget to the satisfaction of the Technical Committee.
IDP/Budget & PMS Representative Forum	Stakeholders' forum comprising, amongst others community structures, non-profit making organisations, traditional leaders, ward councillors association, interest group, government departments, church leaders, ward committee members. (Chair: Mayor)	• Participate and ratify the completion of each phase of the IDP development and review process. • Represent the communities at strategic decision-making level.
Publication participation Team	Representative from all Directorates and the Office of the Mayor. (Chair: Manager: Councillor Support)	• Coordination of the public participation programme • Mobilise the involvement and commitment if stakeholders. • Ensure participation of previously disadvantaged groups, e.g., women, the disabled, etc.
Audit and performance Audit Committee	Audit Committee members, Executive Management, and internal Auditor.	• IDP/Budget/PMS monitoring and evaluation. • Ensure due process followed to IDP presentation

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	(Chair: Chairperson of the Audit and performance audit Committee)	• Ensure credibility of IDP based on process followed, compliance with legislation, contain all necessary information, to all factors including public comments into consideration. • Resources are available to ensure implementation/ achievement of undertakings.
CoGHSTA	MEC of CoGHSTA	• Assess/Evaluate the IDP • Comment and Monitor IDP implementation

1.5 MECHANISMS AND PROCEDURES FOR PARTICIPATION

1.5.1 FUNCTIONS AND CONTEXT OF PUBLIC PARTICIPATION

In terms of Chapter 4, Section 17(2) of the Municipal Systems Act, 2000, a municipality must establish appropriate mechanisms, processes, and procedures to enable local communities to participate in municipal affairs. Public participation serves four key functions:

- Needs Identification: Ensuring that community priorities and requirements are captured.
- Assessment of Proposed Solutions: Determining the appropriateness and feasibility of municipal plans and interventions.
- Community Ownership and Buy-in: Promoting acceptance and support for municipal projects and initiatives.
- Empowerment: Building community capacity to engage meaningfully in municipal decision-making.

1.5.2 MECHANISMS FOR PARTICIPATION

The municipality employs a variety of mechanisms to facilitate public participation:

- Media: National and local newspapers, local radio stations, and the municipal newsletter will be used to inform the community of IDP progress.
- Website: The municipal website will host the IDP and Budget documents for public access and download.

- **Traditional Authorities and Municipal Satellite Offices:** Copies of the IDP will be distributed to traditional authority offices, municipal cluster service centres, resource centres, and municipal libraries.

1.5.3 PROCEDURES FOR PARTICIPATION

The following procedures will be followed to ensure effective participation:

- **IDP Representative Forum:**
 - Comprises members representing all municipal stakeholders.
 - Additional organisations will be included to ensure broad and continuous participation throughout the IDP process.
- **Public Consultation Meetings:**
 1. Communities will be consulted during April of each financial year to solicit needs and present the draft IDP/Budget. This ensures active community engagement throughout the IDP/Budget/PMS cycle.
 2. Inputs from public consultations will be recorded by the IDP Office and taken into account when compiling the final IDP document.

1.6 Activity Flow

The following outlines the institutional flow for the development and review of the IDP/Budget/PMS:

- The Mayor, through the Municipal Manager, is responsible for overseeing the development and review of the IDP/Budget.
- The Municipal Manager delegates secretariat responsibilities to the IDP Office.
- The IDP and Budget Offices, in consultation with the IDP Steering Committee, draft the IDP/Budget Process Plan and submit it to Council for approval.
- The Mayor establishes and consults with the IDP/Budget Steering Committee and the IDP/Budget Representative Forum.
- The Mayor submits the approved framework and process plan to Council.
- The Municipal Manager facilitates the technical/steering committee in drafting the IDP across all phases.
- The IDP Manager, Budget Manager, and Municipal Manager monitor the planning process, ensuring community involvement and adherence to timelines.
- The IDP Steering Committee, in consultation with stakeholders, determines the strategic objectives and service delivery priorities for the municipality.
- The Draft IDP/Budget Technical Committee compiles the status quo report, performs analysis, identifies strategies, and drafts programmes and projects aligned with sector plans.
- The Draft IDP/Budget is submitted to MPAC for oversight.

- The Mayor submits the final IDP/Budget/SDBIP to Council for approval.

1.7 SCHEDULE OF KEY DEADLINES FOR IDP/BUDGET/PMS PROCESS (2026/2027 IDP REVIEW)

The table below outlines the key deadlines to guide the **IDP, Budget, and Performance Management System (PMS) process** for the 2026/2027 financial year. These deadlines are aligned with legislative requirements and ensure timely consultation, drafting, review, and approval of the municipality's strategic and financial plans.

Action	Responsibility	Legislative background	Deadline
Preparatory Phase			
Publishing of approved Service Delivery and Budget Implementation Plan (SDBIP), as well as Performance Agreements (PAs) of Senior Managers	Office of the Municipal Manager	MFMA s 53	31 July 2025
Preparations and submission of Annual Financial Statements (AFS)	Budget and Treasury	MFMA s 122 Generally Recognized Accounting Practice (GRAP)	31 August 2025
Council adopts IDP/Budget & PMS Process Plan for 2026/2027 IDP/Budget review	Office of the Municipal Manager /Budget and Treasury	- Section 27(1) Act 32 of 2000 - Section 21(1) Act 56 of 2003	31 August 2025
Table a time schedule of key budget & IDP deadlines	The Mayor	MFMA s 21	31 August 2025
Public notice in the Local newspaper regarding the adoption of Framework/Process Plan	Office of the Municipal Manager	Section 21(1) (a) (b) and (c) Act 32 of 2000 Section 28 (3), Act 32 of 2000	20 September 2025
Preparations and submission of Consolidated Annual Financial Statements (AFS)	Budget and Treasury	MFMA s 122 Generally Recognized Accounting Practice (GRAP)	30 September 2025
Sitting of the Budget Steering Committee: - to monitor implementation of budget and	Budget and Treasury	Section 4(1) Municipal	31 October 2025

- assess Analysis Phase information in preparation for IDP Representative Forum		Budgets and Reporting Regulations, 2008	
Analysis Phase			
IDP Representative Forum meeting (to discuss Analysis Phase information)	Office of the Municipal Manager	Section 27 (d) (i) and Section 17 of Act 32 of 2000	30 November 2025
Situational analysis to assess the existing level of development (analysis phase chapter) of the municipality	Office of the Municipal Manager	Section 26 (b) of Act 32 of 2000	30 November 2025
Determination of revenue projections, proposed rates and service charges and draft budget allocations	Budget and Treasury	MFMA s 18	30 November 2025
Submit mid-year performance assessment to council	Budget and Treasury	MFMA s 72	25 January 2026
Submit mid-year performance assessment to AG, NT, PT and provincial department responsible for local government and Mayor	Office of the Municipal Manager	MFMA s 72	25 January 2026
Strategy Phase			
Strategic Planning session	Office of the Municipal Manager	MSA s 25	28 February 2026
The objectives and strategies that will be used to tackle challenges of development is specified.	All internal departments from Ephraim Mogale Local Municipality	Section 26 (c and d) of Act 32 of 2000	28 February 2026
Table Adjustment Budget if necessary	The Mayor	MFMA s28	28 February 2026
Project phase and Integration phase			
Projects to implement the identified objectives and strategies are formulated, as well as finalization of Integration Phase	All internal departments from Ephraim Mogale Local Municipality	Section 26 of Act 32 of 2000	31 March 2026

Sitting of the Budget Steering Committee (to discuss Draft IDP/Budget for 2026/2027, prepare for public consultations and the IDP Rep Forum)	Budget and Treasury Office	Section 4(1) Municipal Budgets and Reporting Regulations, 2008	31 March 2026
- Draft IDP/Budget for 2026/2027 tabled before Council for noting (at least 90 days before start of financial year) - Draft Budget related policies and Risk Policies tabled before council for noting	Office of the Municipal Manager /Budget and Treasury	MFMA Section 16(1) and (2), Section 14 (1) of Municipal Budgets and Reporting Regulations	31 March 2026
IDP Representative Forum meeting (to present Draft IDP for 2026/2027)	Office of the Municipal Manager	Section 27 (d) (i) and Section 17 of Act 32 of 2000	30 April 2026
Make budget available to Public, National Treasury, Provincial Treasury and other government Departments	Budget and Treasury	MFMA s 22 (a) and (b)	11 April 2026
Public consultations final round (Presenting 2026/2027 Draft IDP/Budget)	Office of the Municipal Manager / Budget and Treasury / Office of the Speaker/Mayor	Section 16(1) (a), Section 28 (2) of Act 32 of 2000 and MFMA s 22 (a) and (b)	30 April 2026
Approval Phase			
Council approves the IDP and Budget (and budget related policies and HR Policies) for 2026/2027	Office of the Municipal Manager / Budget and Treasury	Section 16 and 17 of Municipal Budgets and Reporting Regulations, 2008	31 May 2026
Submission of approved IDP/Budget to MEC for Local Government, National and Provincial treasury	Office of the Municipal Manager /Budget and Treasury Office/Municipal	Section 32 of Act 32 of 2000	10 June 2026

	Manager		
Notice and summary of approved IDP/budget in local newspaper	Office of the Municipal Manager /Budget and Treasury	Section 25 (4); 21(1) (a) (b) and (c) Act 32 of 2000 Section 18(1) Municipal Budgets and reporting regulations,2008	14 June 2026
Submit draft SDBIP within 14 days after approval of the budget to Mayor	The Municipal Manager	MFMA s 53	14 June 2026
Approval of SDBIP and Performance agreements of senior managers- within 28 days after budget approval.	The Mayor	MFMA s 53	28 June 2026
Finalisation of Strategic Risks Register and Operational Risks Register	The Municipal Manager	Provincial Circular no 2 of 2016	30 June 2026

1.8 BASIS FOR IDP REVIEW PROCESS

The preparation and review of the Integrated Development Plan (IDP) is a **continuous process** that provides the overarching framework for all development planning within Ephraim Mogale Local Municipality. The IDP is not only assessed annually to measure service delivery performance and respond to prevailing conditions, but it is also continuously improved to ensure alignment with legislative requirements, national priorities, and community needs.

The 2026/2027 IDP review process was informed by the following key aspects:

- Updating baseline information to support informed decision-making and address service delivery gaps.
- Meeting national targets for service provision.
- Responding to key issues highlighted in the 2025 State of the Nation Address and Provincial Address, with particular focus on job creation through infrastructure development.
- Aligning sector departments' strategic plans with municipal service delivery programmes.
- Strengthening focused community and stakeholder participation in the IDP process.
- Meeting targets in line with the Key Performance Areas (KPA's) of the local government strategic agenda.
- Addressing community priorities for 2026/2027.
- Responding to findings from the municipality's SWOT assessment.

- Updating and finalising pending sector plans and programmes.
- Revising the municipality's vision, mission, objectives, strategies, programmes, and projects where necessary.
- Ensuring alignment between the IDP, Budget, and Performance Management System (PMS).
- Integrating national key priority areas and national outcomes into local planning.

This approach ensures that the IDP remains a living document, responsive to local needs, aligned with provincial and national priorities, and capable of guiding sustainable development and service delivery.

1.9 MEC for Limpopo CoGHSTA Comments

The MEC for Limpopo Cooperative Governance, Human Settlements and Traditional Affairs (CoGHSTA) has consistently evaluated the Integrated Development Plan (IDP) of Ephraim Mogale Local Municipality positively. Over the past five years, the municipality's IDP has received high ratings, reflecting the municipality's commitment to good planning, alignment with national and provincial priorities, and effective community engagement in the development process.

2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
High	High	High	High	High

CHAPTER 3: SITUATIONAL ANALYSIS

The Ephraim Mogale Local Municipality borders Makhuduthamaga Local Municipality in the south, Elias Motswaledi local municipality in the east Lepelle Nkumpi local municipality in Capricorn District, Mookgopong local municipality in Waterberg and Mpumalanga's Dr JS Moroka local municipality. It is situated about 150km from Polokwane, 100km from Mokopane, 160km from Pretoria, and 250km from Mbombela. The municipality is the second smallest of the four local municipalities in the district, constituting 14.4% of the area with 1911.07 square kilometers of the district's 13 264 square kilometer the area covers 16 wards. Land ownership is mostly traditional, and the municipality is predominantly rural with about 56 settlements, most of which are villages.

2.1 DEMOGRAPHIC ANALYSIS

Ephraim Mogale Local Municipality has a youthful population, with approximately 32% of residents classified as youth. Sepedi is the predominant language spoken in the municipality. The socio-economic profile provides insight into population size, age distribution, unemployment, income generation, educational levels, and service backlogs, highlighting poverty levels, development potential, and variations across villages and wards.

- Population Size: 132,468
- Population Composition: 97.8% Black, 1.6% White, and 0.6% other population groups
- Sex Ratio: 88.9 males for every 100 females

HISTORICAL BACKGROUND AND NAME CHANGE

The municipality was originally known as Greater Marble Hall but was renamed Ephraim Mogale Local Municipality through an amendment of Section 12 Notice in Provincial Gazette No. 1721, General Notice 10 of 2010, on 28 January 2010. The new logo and slogan, "RE HLABOLLA SECHABA", translate to "WE DEVELOP OUR PEOPLE", reflecting the municipality's commitment to community development.

GEOGRAPHICAL COMPOSITION

Ephraim Mogale Local Municipality incorporates the following areas:

- Former Marble Hall New City, Moutse West, and Leeuwfontein/Moganyaka
- Portions of former Hlogotlou/Lepelle TRC and Greater Nebo North TRC
- Entire area of former Middle Lepelle TRC
- Portions of Naboomspruit/Roedtan, Thusang TLC area, and part of Springbokvlakte TLC

The municipality was initially established after the 2005 local government elections in terms of Section 12 Notice No. 302 dated 1 October 2000. It was a cross-boundary municipality, including 16 villages, Marble Hall town, and farming areas in Mpumalanga, and 2 townships with 47 villages in Limpopo. Subsequently, it was incorporated fully into Limpopo Province in accordance with Proclamation No. 422 dated 27 December 2005. The municipality is named after the struggle hero Ephraim Mogale and shares borders with:

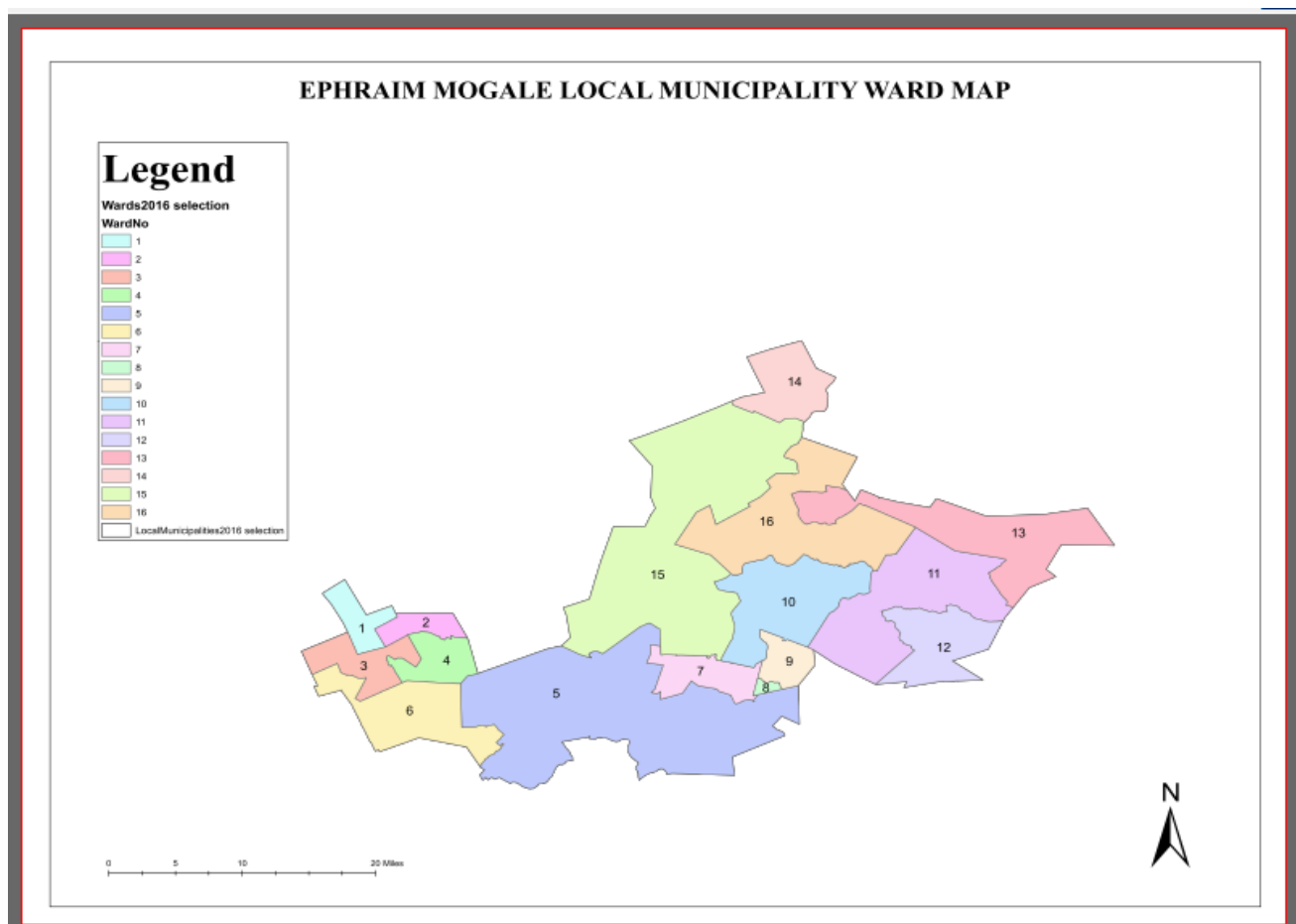
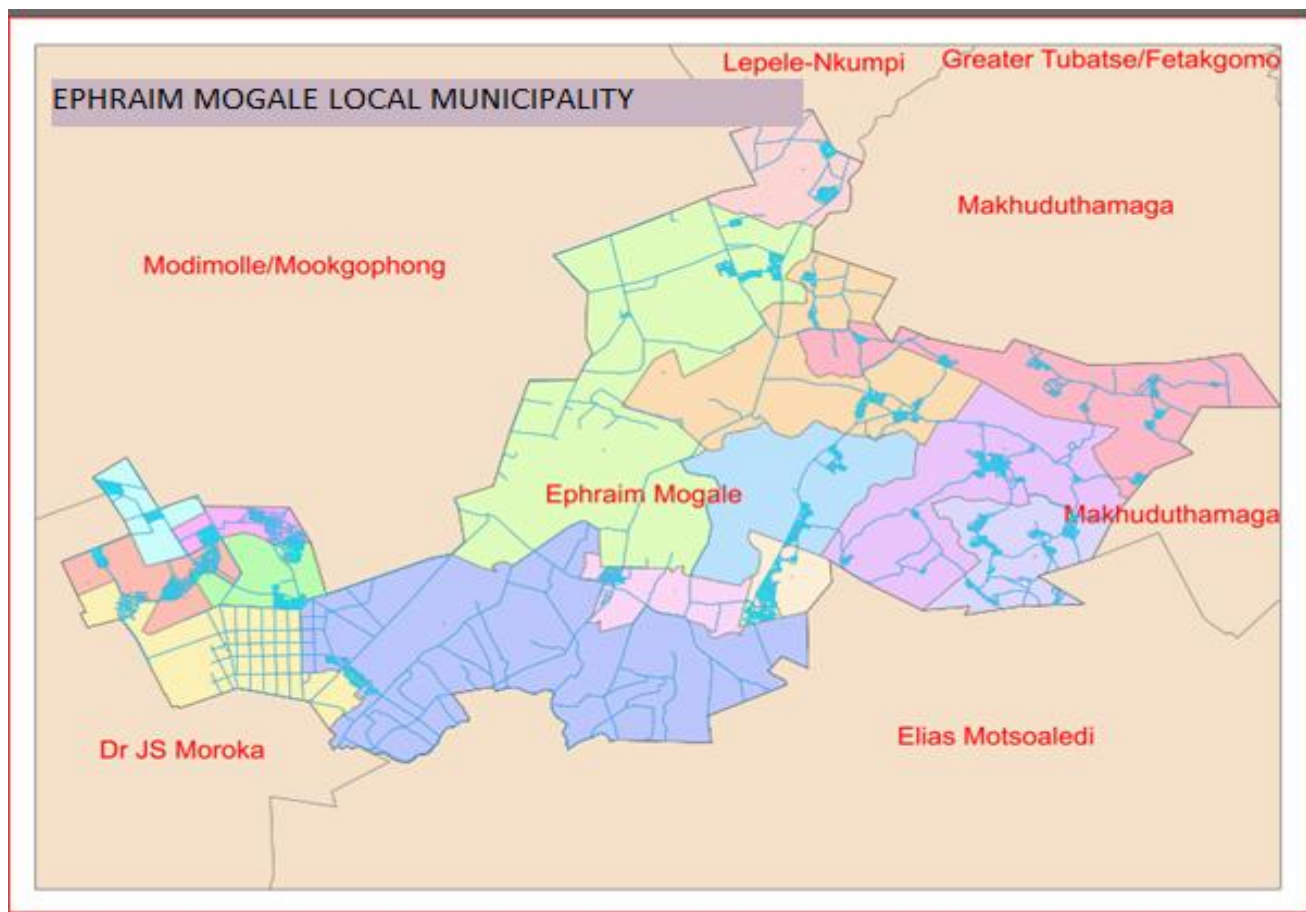
- South: Makhuduthamaga Local Municipality
- East: Elias Motswaledi Local Municipality
- Capricorn District: Lepelle Nkumpi Local Municipality
- Northwest: Mookgopong Local Municipality in Waterberg
- South (Mpumalanga): Dr. JS Moroka Local Municipality

Location and Area

- 150 km from Polokwane
- 100 km from Mokopane
- 145 km from Pretoria
- 250 km from Mbombela

The municipality is the second smallest of the five local municipalities in the Sekhukhune District, covering 1,911.07 km², which is 14.4% of the district's total area of 13,264 km². Land ownership is predominantly traditional, and the municipality is largely rural, comprising 56 settlements, most of which are villages. The municipality is divided into 16 wards.

NUMBER OF WARDS	NUMBER OF TOWNS	NUMBER OF SETTLEMENTS/ VILLAGES	NUMBER OF FARMS	NUMBER OF MINES
16	1	63	140 with 2225 portions	2



Ward Map

2.2 DEMOGRAPHIC ANALYSIS

2.2.1 POPULATION CHARACTERISTICS

Ephraim Mogale Local Municipality has a total population of 132,468 residing in 35,953 households. According to the 2022 Census, the municipality has a youthful population, reflecting a high proportion of residents under the age of 35.

The 2022 Census also indicates that the number of households increased by 7%, highlighting gradual population growth and the expansion of family units within the municipality.

The demographic profile provides insight into key indicators, including:

- Population size and distribution by age and gender
- Employment levels and unemployment trends
- Income generation and household economic status
- Educational attainment levels

These indicators are essential for identifying service delivery gaps, informing local economic development strategies, and guiding social and infrastructure planning within the municipality.

Population	2011	2022	Households	2011	2022	Youth	2011	2022
Total	123 082	132 468	Total	32 284	35 953	Total	42 964	42 542

Source: As per the census 2022 statistics conducted, the number of households has increased by 7.0%.

2.2.2 POPULATION TRENDS AND WARD DISTRIBUTION

Ward	Total population	No of house holds	Villages
WARD 1	9218	1676	Malebitsa & Driefontein
WARD 2	5320	2234	Uitvlucht, Keerom, Spitspunt, Tshikanoshi & Kloppe
WARD 3	5876	1844	Matlerekeng
WARD 4	7162	1363	Matlerekeng & Rathoke
WARD 5	9239	1949	Matlala Ramoshebo, Midway, Toitskraal & Madikoti
WARD 6	9676	2414	Ditholong, Ramoshebo, Mmamaneng, Mokgwaneng & Matatadibeng
WARD 7	9532	2157	Marble Hall
WARD 8	9765	2105	Leeuwfontein & RDP
WARD 9	8138	2298	Moganyaka & Manapyane
WARD 10	6984	1740	Mamphogo & Mmakgatle
WARD 11	7969	2359	Rakgwadi, Selebaneng, Goru, Moeding, Puleng, Puleng A&B, Ga Mmela, Mmatilo, Makhutso & Mohlalaotwane

WARD 12	6307	2237	Serithing, Vaalbank, Hlopha, Ngwalemong, Mabitsi, & Ga Makgatle
WARD 13	9975	4017	Disenyane, Garagopola, Mathukuthela, Mohlotsi, Manotolwaneng, Greenside, Moomane, Ga Masha, Matseding, Vleishgewag, Motseleope, Mogalatsane & Tompi Seleka
WARD 14	9650	2845	Regae & Dichweung
WARD 15	8488	2998	Morarela, Mbuzini & Elandskraal
WARD 16	9169	1717	Letebejane, Phetwane, Tsimanyane, Ditholong & Mafisheng
Grand Total	132 468	35 953	

Source: Stats SA Census 2022

2.2.3 AGE AND GENDER DISTRIBUTION

Age	Male	Female	Grand Total
0 – 4	6985	8574	15559
5 – 14	13565	13256	26821
15 – 34	20408	22134	42542
35 – 59	15236	16969	32205
60+	6981	8360	15341
Grand Total	63175	69293	132 468

Source: Stats SA Census 2022

2.2.4 NUMBER OF GENDER HEADED HOUSEHOLDS

Gender	Total
Male	17032
Female	18921
Grand Total	35953

Source: Stats SA Census 2022

2.2.5 EDUCATIONAL PROFILE

Village	No schooling	Some Primary	Completed Primary	Some Secondary	Grade 12 / Std 10	Higher	Grand Total
Dichoeung	184	426	81	391	122	23	1227
Marble Hall NU	2715	3611	1467	4773	1497	453	14516

Village	No schooling	Some Primary	Completed Primary	Some Secondary	Grade 12 / Std 10	Higher	Grand Total
Tsantsabela	670	1179	243	1303	427	21	3842
Mbuzini	142	436	58	298	71	9	1015
Elandskraal	715	1714	349	1698	744	177	5395
Hinlopen	122	313	47	233	79	6	799
Morarela	229	409	51	228	38	1	956
Mogalatsana	270	207	34	157	72	11	751
Phetwane	66	270	49	274	82	36	777
Mafisheng	36	239	64	301	106	34	780
Arabie	2	36	4	33	17	76	169
Mareleng	12	42	3	34	20	2	112
Moomane	105	313	59	333	106	16	931
Mohlotsi	77	228	29	200	92	11	637
Motselope	62	171	23	139	53	1	448
Frischgewaagd	24	43	1	26	10	-	104
Klipspruit	29	32	10	37	17	6	131
Gereagopola	13	78	12	73	56	9	241
GaMasha	86	250	27	186	69	7	624
Ditholong	323	392	66	455	124	36	1395
Letebejane	113	432	53	480	170	33	1280
Matlala	1	8	2	15	17	66	109
Tsimanyane	116	381	61	426	254	155	1394
Mooihoek	149	456	69	390	162	50	1276
Manotolwaneng	85	113	25	107	8	23	361

Village	No schooling	Some Primary	Completed Primary	Some Secondary	Grade 12 / Std 10	Higher	Grand Total
Mathukuthela	53	326	52	230	102	8	771
GaMmela	6	11	2	18	6	3	46
Makhutso	38	82	23	60	40	1	244
Goru	25	42	13	86	43	19	227
GaMakharankana	333	516	105	516	166	31	1667
Mmakgatle	70	119	19	113	36	4	363
Mohlalaotoane	506	1074	186	1125	549	153	3593
Selebaneng	34	67	16	67	24	8	217
Doornspruit	92	192	30	154	76	2	546
Malebitsa	471	1229	250	1094	340	61	3445
Matilo	80	102	9	123	30	3	347
Driefontein	302	765	108	622	197	19	2013
Seriteng	192	332	74	298	142	25	1063
Mamphokgo	724	1442	289	1616	632	51	4753
Mmotwaneng	249	307	61	316	148	31	1112
Mabitsi B	66	146	27	105	65	13	422
Uitvlugt	769	1627	246	1335	278	27	4283
Rathoke	740	1578	286	1342	505	104	4554
Mabitsi A	131	503	89	466	155	32	1375
Vaalbank	148	302	47	262	106	-	866
Keerom	-	-	1	2	2	-	5
Metsanangwana	551	741	130	691	262	75	2450
Doornlaagte	227	438	97	418	150	23	1353

Village	No schooling	Some Primary	Completed Primary	Some Secondary	Grade 12 / Std 10	Higher	Grand Total
Masanteng	19	15	5	12	10	-	61
Paardenzoek	9	19	5	18	6	1	57
Spitspunt	323	944	175	711	185	23	2361
Moeding	118	226	50	221	98	9	722
Moganyaka	382	806	138	914	392	51	2683
Manapsane	457	1521	311	1688	695	96	4767
Leeuwfontein	775	1877	328	2554	1248	374	7157
Phuleng	38	72	12	101	23	5	253
GaMakgatle	35	92	21	110	57	2	317
Ngwalemong	178	539	79	608	213	24	1642
Marble Hall	159	338	87	572	594	550	2300
GaMakena	66	86	33	116	55	4	361
Matlerekeng	615	1374	280	1343	453	38	4103
Tshikanosi	202	585	103	460	166	45	1561
Matlala Ramoshebo	549	989	141	1062	490	48	3279
Grand Total	16077	33201	6814	34141	13150	3228	106610

Source: Stats SA Census 2022

2.2.6 EMPLOYMENT PROFILE

Table depicts employment status

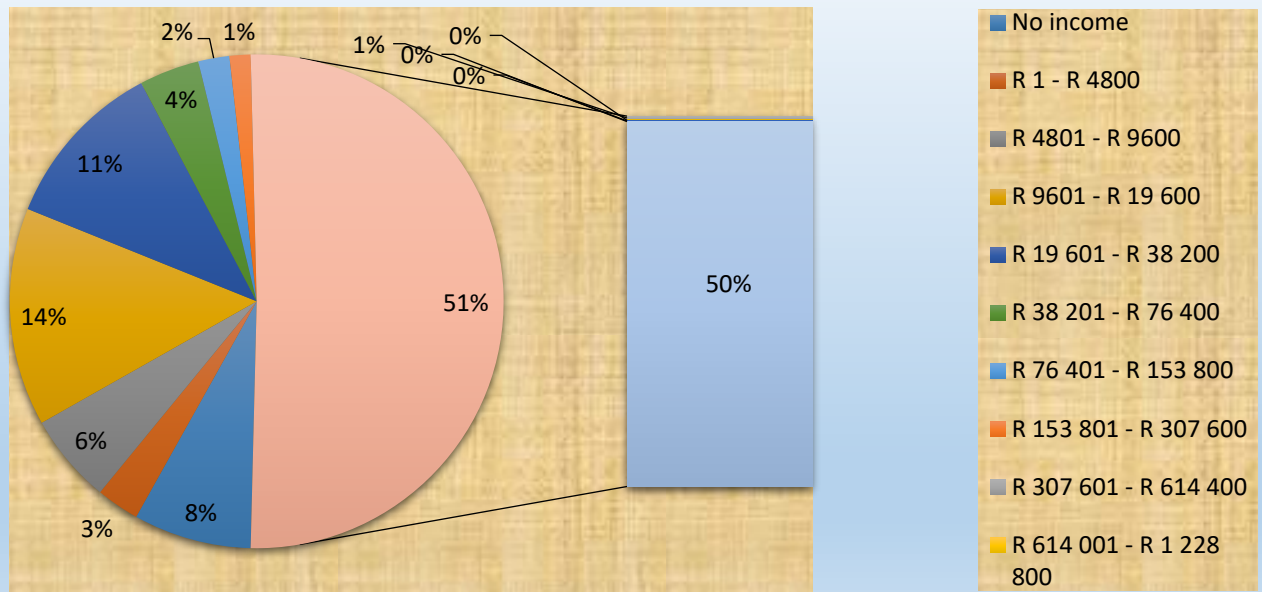
Employed	18345
Unemployed	12943
Discouraged work-seeker	5299
Other not economically active	34572

Not applicable	52470
----------------	-------

2.2.7 ANNUAL HOUSEHOLD INCOME

Income Category	No. of household
No income	5240
R 1 – R 4800	2023
R 4801 – R 9600	3794
R 9601 – R 19 600	9422
R 19 601 – R 38 200	7503
R 38 201 – R 76 400	2744
R 76 401 – R 153 800	1417
R 153 801 – R 307 600	989
R 307 601 – R 614 400	435
R 614 001 – R 1 228 800	172
R 1 228 801 – R 2 457 600	104
R 2 457 601 or more	92
Grand Total	33 936

Annual Household Income



2.2.8 PEOPLE WITH DISABILITIES

Disability	Grand total
Seeing	9592
Hearing	4334
Communication	3821
Physical	5532
Intellectual	6674
Multiple	8576
Total	38 529

Source: Stats SA Census 2022

3. STATUS QUO ANALYSIS PER INSTITUTIONAL KEY PERFORMANCE AREA

3.1. KPA 1: SPATIAL RATIONALE

The Spatial Rationale chapter represents the Spatial Development Framework (SDF) for Ephraim Mogale Local Municipality as contemplated in section 12 of the Spatial Planning and Land Use Management Act. Spatial Planning, Land Use Management and Land Development must promote and enhance the five main development principles: Spatial Justice, Spatial Sustainability, Spatial Efficiency, Spatial Resilience and Administration.

3.1.1 POLICY CONTEXT

The Bill of Rights contained in the Constitution of the Republic of South Africa entrenches certain basic rights for all citizens of South Africa, including: 'The right to access to adequate housing' (Section 26). The Constitution broadly defines the role for each sphere of government as follows: • National Government must establish and facilitate a sustainable housing development process for the entire country. • Provincial Government must do everything in its power to create and promote an enabling environment for this process. • Municipalities must pursue the delivery of housing (within the framework of national and provincial housing legislation and policy).

The Municipal Systems Act (Act 32 of 2000)

In accordance with the Municipal Systems Act (Act 32 of 2000) which requires the Municipality to develop the Municipal Spatial Development Framework (SDF) approved in 2018, the SDF is aligned with the provisions set out in the Spatial Planning and Land Use Management Act (Act No. 16 of 2013) (SPLUMA). In terms of section 35 of the Municipal Systems Act (Act 32 of 2000) (MSA) states that an SDF is an integral component of a municipal-approved IDP and serves as the principal strategic planning instrument to guide and inform long- term planning and development in a municipality. Chapter 5 of the Act deals with integrated development planning and provides the legislative framework for the compilation and adoption of IDPs by municipalities. Section 26(e) of the same chapter stipulates that a local municipality should prepare an SDF, which must include basic guidelines for a Land Use Management System (LUMS) as part of the IDP. The SDF shall act as a forward plan that illustrates the intended nature of spatial development and shall take precedence over any other plan approved by a municipality. Furthermore, the SDF shall be the first point of reference for decision-makers when seeking guidance on specific land development issues. Section 23(1) of the MSA refers to Section 152 and 153 of the Constitution of the Republic of South African, 1996, and states that a municipality must undertake development-oriented planning. The MSA also refers to Chapter 1 of the Development Facilitation Act (Act No. 67 of 1995) (DFA), ensuring that the DFA principles are included in a municipal IDP. In 2001, the Minister for Provincial and Local Government issued the Local Government: Municipal Planning and Performance Management Regulations, Regulation 2(4) prescribing the minimum requirements for an SDF.

Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA)

Municipalities throughout the country have dealt with planning matters in terms of various old planning ordinances and acts, some dating as far back as the 1967 and 1995. In some instances, this resulted in a fragmented and ancient planning system. In 2010 the Constitutional Court found that the state of affairs was inconsistent with the planning powers of municipalities and it was decided that a uniform legislature be formulate known as the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) which came into effect in July 2014; and the Regulations in terms of the Spatial Planning and Land Use Management Act, 16 of 2013 were promulgated in

March 2015. In complying with the requirements of the SPLUMA, the Ephraim Mogale Local Municipality Council has approved and promulgated its Spatial Planning and Land Use Management By-Law so as to give effect to “Municipal Planning” as contemplated in the Constitution of South Africa, 1996 (Act 106 of 1996) and in so doing to lay down and consolidate processes and procedures, to provide for the establishment of structures such as a Municipal Planning Tribunal, Authorized Official/Land Development Officer and Appeal Authority, and to provide for any other matters incidental thereto. The implementation of the Ephraim Mogale SPLUM By-law has allowed the Municipality to consider all planning land development and land use applications, include innovative systems which reduce the red tape and increase public involvement in the processes.

The Housing Act, 107 of 1997

The Housing Act of 1997, which supports the aims and goals of the Constitution, sets out the general principles of housing development that the three spheres of government must adhere to, encourage, and promote. The Act gives the Municipality responsibility for primary development (major housing development) and sets out policies that establish the needs of the poor as paramount, and advice on how to achieve sustainability, integration, consultation, good governance, empowerment, equity and the optimal use of resources. Section 9(1)(f) of the Act obliges the Municipality to ‘as part of the municipalities’ process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.’

National Housing Code

The Municipality’s housing strategies should be guided by a policy framework that is contained in the National Housing Code. The Code is the government’s overall vision for housing in South Africa and provides guidelines on how to achieve this. As such, it is a live document and is enhanced as and when policy changes and evolves.

A comprehensive plan for development of sustainable human settlements – Breaking New Ground:

The Municipality is committed to the principles in National Government’s BNG strategy. BNG, which was approved by Cabinet in 2004, specifies the role that South Africa’s Municipalities must play in the creation of sustainable human settlements. It envisages:

- That the supply of State-assisted housing responds to the demand for different State assisted housing types.
- A greater integration of housing in the Municipality’s IDP.
- That the Municipality will ensure that new developments facilitate spatial restructuring in accordance with its Spatial Development Framework.

- Efforts to effect densification, integration and the development of social and economic infrastructure.

Other enacted laws that impact on housing development and administration include:

- The Rental Housing Act, 1999 (Act No 50 of 1999).
- The Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998 (Act No 19 of 1998).
- The Housing Consumers' Protection Measures Act, 1998 (Act No 95 of 1998).
- The Social Housing Act, 2008 (Act No 16 of 2008.)
- The Housing Development Agency Act, 2008 (Act No 23 of 2008.)
- The National Environmental Management Act, 2009 (Act No 62 of 2009).

The Planning and Economic Development Department through its Town Planning Division developed the following policies to support Development Planning in Ephraim Mogale Local Municipality:

Ephraim Mogale Local Municipality Spatial Planning and Land Use Management Bylaw, 2017 which has been published in provincial Gazette No. 2826 dated 23/06/2017 give effect to "Municipal Planning" as contemplated in the Constitution of the Republic of South Africa, 1996 (Act 106 of 1996) and in so doing to lay down and consolidate processes and procedures for land development and land development applications. The SPLUM Bylaw facilitate and decide for the implementation of land development and land development applications, spatial planning and a Land Use Scheme within the jurisdiction of Ephraim Mogale Local Municipality, in line with the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013). It provides for the establishment and/or procedures of a Municipal Planning and Appeals Tribunal and provides for matters incidental thereto. This By-law applies to all land within the geographical area of the Municipality, including land owned by the state. (2) This By-law binds every owner and their successor-in-title and every user of land, including the state.

Ephraim Mogale Local Municipality Spatial Development Framework, 2018, adopted by council 23 August 2018 is a spatial plan which reflects the agreed spatial values, principles and proposals of the future development desires and policies of the communities residing within the municipality. The spatial vision of the municipality as illustrated in the SDF is as follows: "Sustainable and spatially integrated agricultural hub of choice". The spatial plan illustrates the desired form of current and future land development, in order to guide development of areas of priority spending based on the analysis and the vision as agreed upon by the IDP and SDF processes and provides general direction to guide decision making on an ongoing basis, aiming at the creation of integrated, sustainable and habitable regions, towns and residential areas. It is compiled to support the spatial

vision, objectives, strategies, and projects identified in the Integrated Development Plan (IDP). The SDF is a legally required component of the Municipal's IDP in terms of Section 26(e) of the Municipal Systems Act (MSA).

Ephraim Mogale Local Municipality Outdoor Advertising and Signage, 2017 published in the Provincial Gazette No. 2826 Dated 23.06.2017 to provide a set of regulations governing the use of land and building for outdoor advertising and signage and for matters incidental thereto. This By-law apply to all outdoor advertising in all the 16 wards of the Ephraim Mogale Local Municipality's jurisdictions.

Marble Hall Precinct Plan seeks to realize the desired development direction of the Marble Hall Town. The Spatial Planning and Land Use Management Act (SPLUMA), 2013, makes provision for the drafting of more detailed localized plan, where it mandates a Precinct Plan (PP) to ensure the implementation of spatial objectives at a local level. The Marble Hall Town Precinct Plan is a tool to guide for current and future growth of the Precinct and attempts to protect its unique character through focusing on the improvement of the public realm, at the same time, promoting opportunities for sustainable development

Ephraim Mogale Local Municipality Land Use Scheme, 2019

The Ephraim Mogale Land Use Scheme, 2018 was prepared in terms of Section 24 to 30 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013). The Land Use Scheme gives effect to the spatial development framework and determines the use, development and sustainable management of land, buildings and uses/activities within the municipality's area of jurisdiction.

Building Control & Regulations

The National Building Regulations cannot remain the static overtime, with new materials become available, design methods are refined, and innovative building systems being introduced. The development of new policies and approaches to various aspects of building and construction are needed to impact regulatory requirements within the municipality. The Bill of Rights contained in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), contains rights relating to the environment. Section 24 reads as follows: Everyone has the right to: (a) an environment that is not harmful to their health or well-being; and (b) have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that: i. prevents pollution and ecological degradation; ii. promote conservation; and iii. secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development. The National Building Regulations set out, in the simplest and shortest way possible, requirements to ensure that buildings will be designed and built in such a way that persons can live and work in a healthy and safe environment. There is a wealth of information on good

building practice from organizations such as the CSIR, the South African Bureau of Standards, the National Home Builders Registration Council, the South African Institution of Civil Engineering and various trade associations. There are some regulations made in terms of local town planning schemes that it might be desirable to retain. In particular, this refers to requirements for building lines and for materials which are permitted as exterior finishing for buildings. The requirements in the National Building Regulations are there for technical reasons, but what is technically acceptable might not necessarily be acceptable for other reasons.

3.1.2 SETTLEMENT PATTERNS OF THE MUNICIPALITY

The Municipality generally features a dispersed settlement structure, with a concentration of settlements towards the eastern and western extents. Marble Hall, Moganyaka, Elandsdraal, Zamekomst and Uitvlugt represent the most prominent settlement areas within the LM. Although the N11 serves to connect the town of Marble Hall with Mookgopong to the west and Groblersdal to the east, the numerous settlements within the eastern and western extents of the LM are only accessible via secondary gravel roads.

The configuration of the municipal area and the existing spatial pattern (topography, population distribution and sprawl) together with causal factors (land ownership, established land uses) are impediments to the successful implementation of a Development Strategies. Restricted access to land by the Municipality due to inhibitive land cost (privately owned land) and statutory deterrents (state – owned land under tribal custodianship) would exacerbate attempts by the Council to orchestrate and encourage the development of a beneficial spatial pattern within the municipal area.

Marble Hall is a clustered or nucleated settlement within the municipal area found at the intersection of the N11 National route and the R-573. The settlements from Moganyaka/Leeuwfontein northwards up to Mamphokgo North can be classified as linear settlements along District Road D-4100. All other settlements in the municipal area can be regarded as scattered settlements dispersed over a large area, mainly towards the eastern and northeastern parts of the municipal area. There are also some scattered settlements in the western corner of the municipal area in the vicinity of Zamekomst and Rathoke.

3.1.3 THE SETTLEMENT HIERARCHY OF THE MUNICIPALITY

The SDF through its Conceptual Framework proposed hierarchy of human settlement for the municipal area as depicted in the figure below:

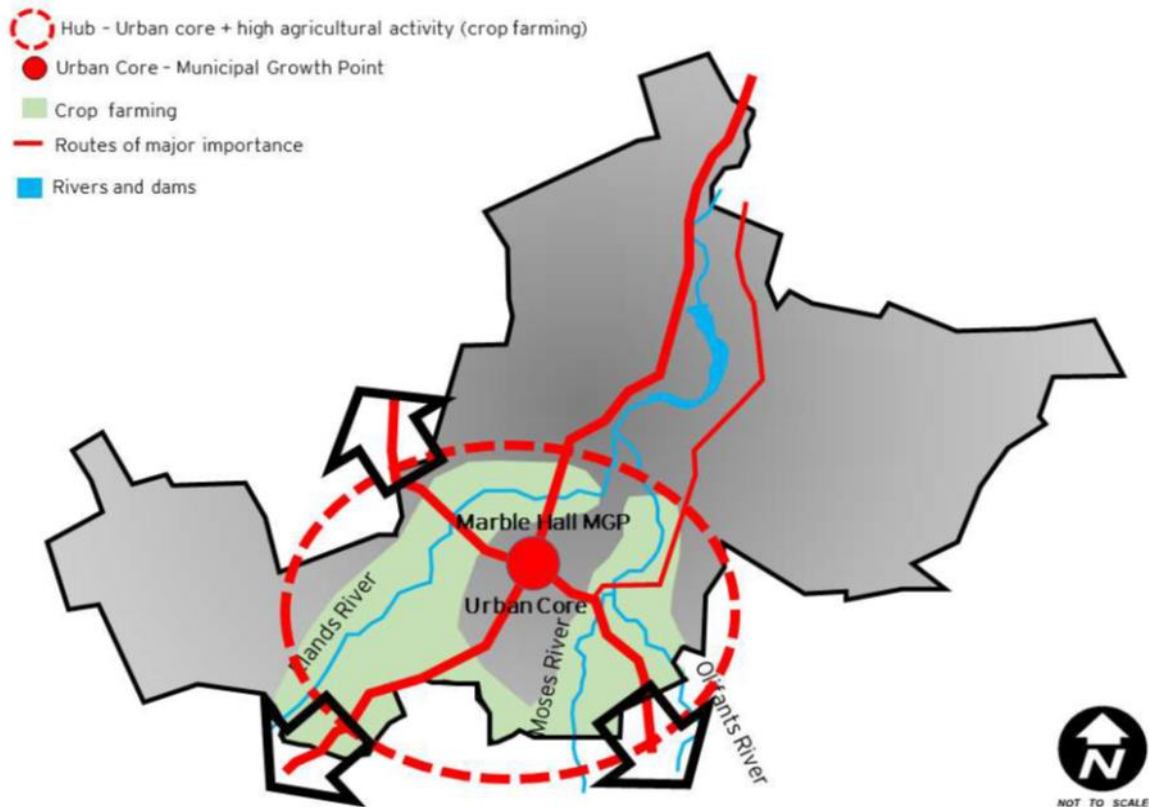


The Spatial Development Framework (SDF) depicts the hierarchy of the settlements to ensure that the desired and fundamental spatial form or shape of the Ephraim Mogale Municipal area, and its development goals, are realised. The major elements or component are as follows:

THE GROWTH POINTS/NODAL POINTS

The Urban Core (UC) or growth point represents the areas for high intensity urban development for integrated human settlements where the largest spectrum of specialized land uses should be focused. This is basically the town of Marble Hall which is recognized as Municipal Growth Point and forms an integral part of the center of economic activity in the municipality. The Marble Hall town as the Urban core is characterized by the

- Conversion of important routes and transportation networks, the national (N11) route from Botswana to Durban; The provincial (R573) route linking the municipal area in the west to Gauteng and the Moloto corridor.
- Areas of high agricultural activity and crop farming which basically surrounds the urban core, forming the hub of commercial farming;
- The railway line and station within the urban core;
- The mining zone in east of the Urban Core



The Urban Core of the Municipality (EPMLM SDF, 2018)

THE ENVIRONMENTAL PROTECTION AND TOURISM AREA

Areas for biodiversity protection and major areas for eco-tourism and outdoor recreation. The area is demarcated as the **Environment Protection and Tourism Focus Area (EPT)**. It also includes:

- Protected areas;
- Critical Biodiversity areas;

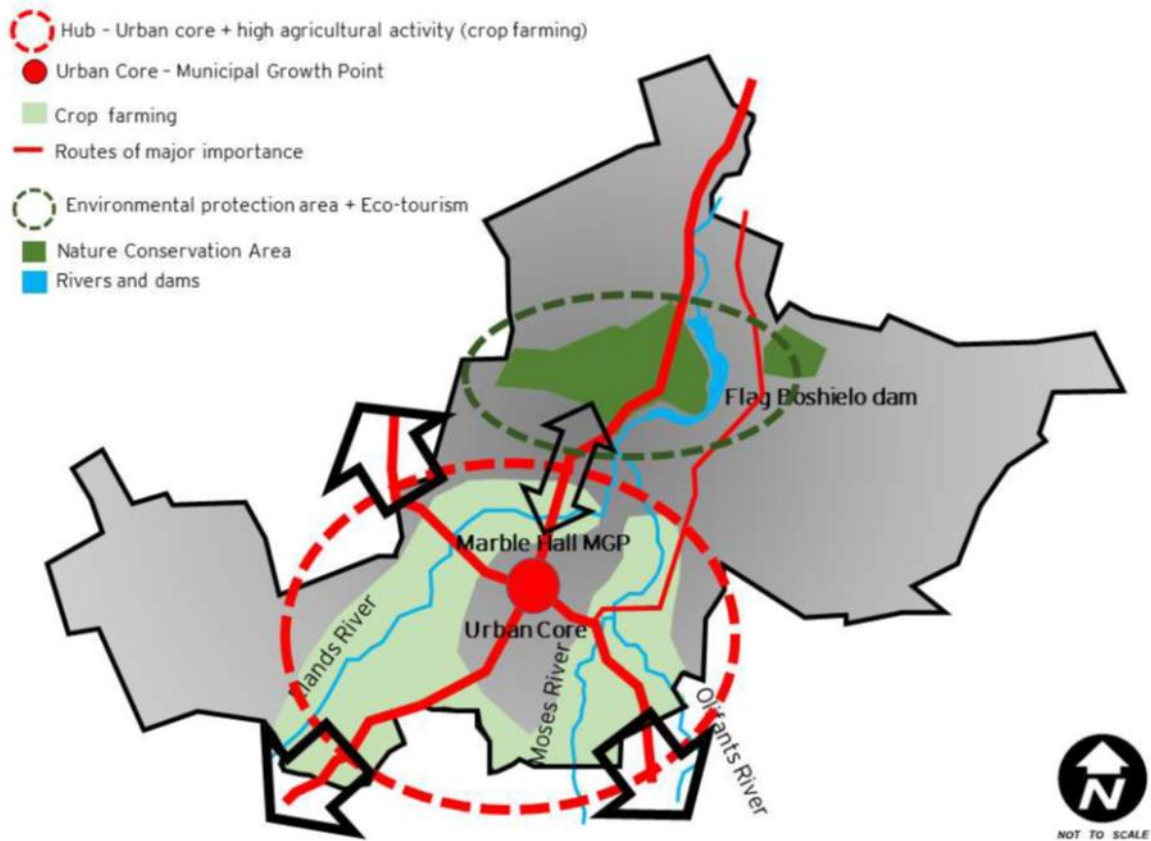
Eco-tourism and outdoor recreation focus areas which include the Flag Boshielo Dam, Makotswana and Lola Montes Dams. Some of the areas are “no-go” areas for some forms of development, whilst other areas may accommodate development associated with tourism.



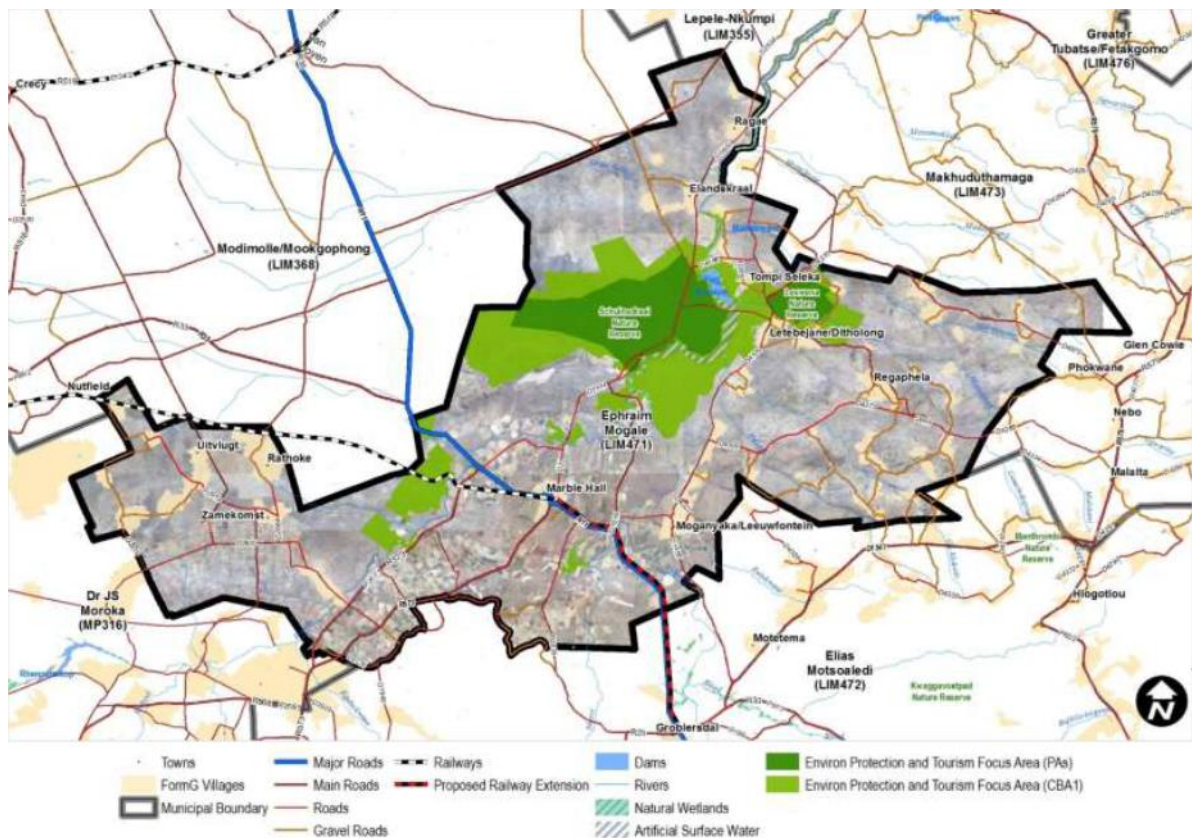
The Flag Boshielo Dam (Source: EPMLM SDF:2017)

The Environment Protection and Tourism Focus Area (EPT) as well as the High Potential agricultural land within the Crop Farming Zone (CFZ) referred to in above mentioned paragraphs, forms the area of environmentally sensitive areas which need to be protected first of all and above all other land development priorities. However, these areas also provide economic and tourism potential and may be considered subject to certain criteria to be include in the Implementation Framework as strategic policy guideline – strategic environment assessment.

The Flag Boshielo Dam and the area surrounding the dam are earmarked as an environmentally sensitive area and an area suitable to promote eco-tourism. This is to ensure that environmentally sensitive areas are protected/preserved and also utilised for the benefit of tourism and recreation. Although it is essential and compelled by legislation that areas of environmental sensitivity and biodiversity be protected, it also provides the basis for eco-tourism in the municipal area.



Ephraim Mogale Nodal Points, Source Municipal Spatial Development Framework



RURAL DEVELOPMENT AREAS

The **Rural Development Areas (RDA)** represents rural settlements and areas between these settlements. They include livestock farming (cattle, goat) and game farming areas as well as rural residential areas with its rural nodes/service points which can supply in convenience and essential services. The Rural Development areas support the municipal hub/growth point and is also dependent on the urban core area for specialized services and goods.

The Rural Development Areas (RDA) comprises of the following main components:

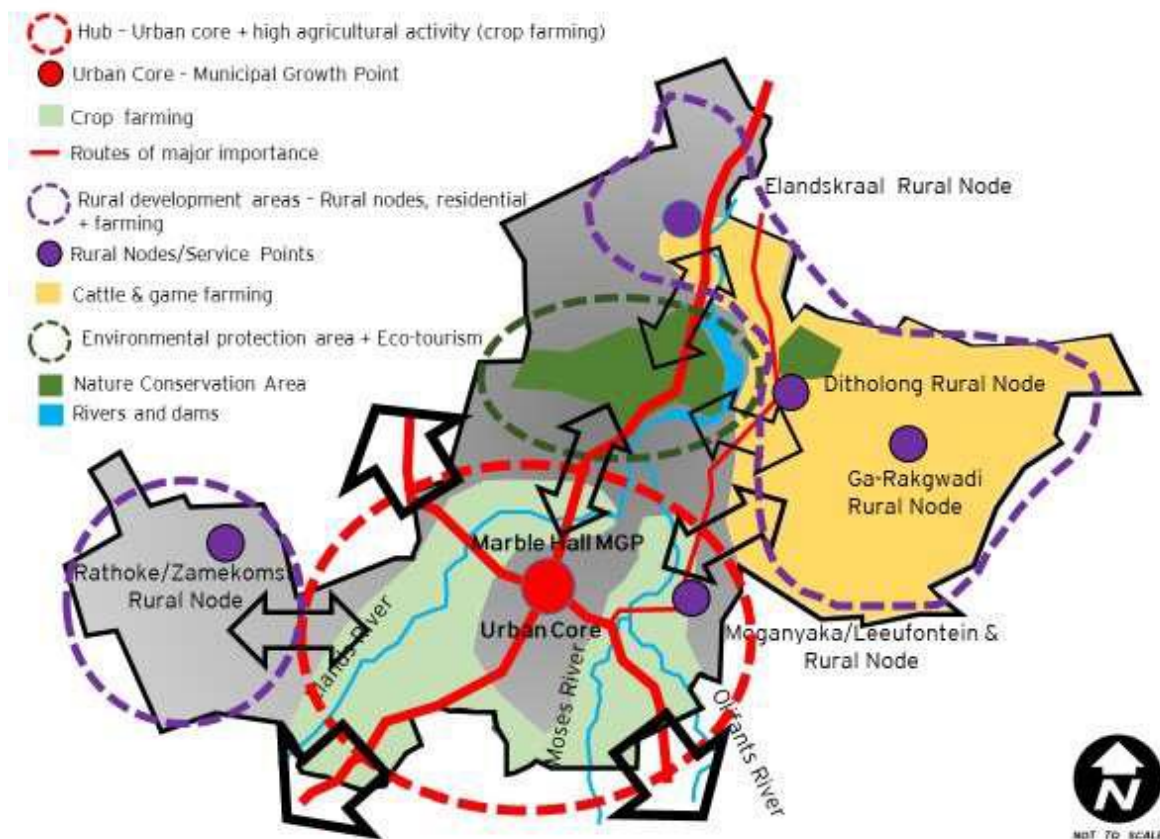
- The Rural Nodes/higher order settlement
- Hinterland villages or other lower order settlements;
- Farmsteads and agricultural holdings;
- The General Farming Zone (GFZ).

The Rural Nodes namely Elandskraal, Ditholong/Letebejane; Ga-Rakgwadi, Moganyaka/Leeuwfontein and Rathoke/Zamenkomst forms the focus for development and provision of community facilities in the rural development area in order to serve the rest of the rural hinterland. These nodes which include a larger cluster of settlements should contain services and land uses a level higher than the rest of the villages in the rural hinterland, but not on the same level as in the case with the Urban Core or Municipal Growth Point. The focus in the Rural Nodes is to serve as service points in respect of convenience goods and essential government services. Provision and directions for expansion of settlements should encourage integration and merger of settlements and prevent further urban sprawl in the other settlements or remote villages. In principle, the expansion of residential areas can take place to accommodate the natural growth of the population. However, population growth projection figures indicate little growth and many areas and even a decline in the population in others. Future growth and demarcation of sites should therefore take place within the demarcated Development Edges of these settlements. It is also necessary to consider densification of these areas and optimal utilization of vacant land within the Development Edge before expansion should be considered. The focus for development of villages and lower order settlements is further on agricultural and rural development and not intended to serve a nodal function. The focus is on provision of basic services and sufficient provision housing to address the natural growth within the demarcated Development Edges of these villages/settlements.

The nodal points are further escribed as follows:

TYPE	AREA	DESCRIPTION	CLUSTER
First Order Settlement	Marble Hall (Urban Core)	This Growth point is the urban core and the centre of economic activity in the municipal area	None

2nd Order Settlements	Leeuwfontein/Moganyaka (Rural Node)	This rural Node is strategically located close to Marble Hall Municipal Growth Point node	-
	Elandskraal (Rural Node)	It is surrounded by tourism hubs such as Flag-Boshielo Dam and the Environmental protection tourism areas	Regae (Van der Merweskraal); Doornpoort; Mogalatsana; Phetwane and Weltevrede (Ga-Mapuru).
	Rathoke/Zamenkomnst (Rural Node)	To serve in the rural residential needs of the community in support of the General Farming Zone (GFZ) and the Crop Farming Zone (CFZ) and also to serve as service point for the rural Hinterland/lower order settlements.	Spitspunt; Kwamatabane (Malebitsa); Driefontein Metsanangwana (Keerom); Mmakola (Doornlaagte) and Tshikanosi (Leeukuil).
	Ditholong (Rural Node)	The cluster is however far bigger and it is estimated that the population will reach just over the 10,000 people by 2030, if a high growth scenario is used	Arabie; Magatle A and B (Makharankana) and Matseding (Tomp Seleka Agricultural College);
3rd Order Settlements	Mohlalaotwane/Vooruitsig (Rural Node)	The Development Edge of node settlement, includes an area of 1,081ha and currently accommodates about 3,900 persons or 990 households.	Mabitsi A and B; Ngwalemong A and B; Mmotweng; Vaalbank; Seriteng and Ga-Magatle.



FOCUS AREAS FOR FUTURE HUMAN SETTLEMENT/URBAN DEVELOPMENT.

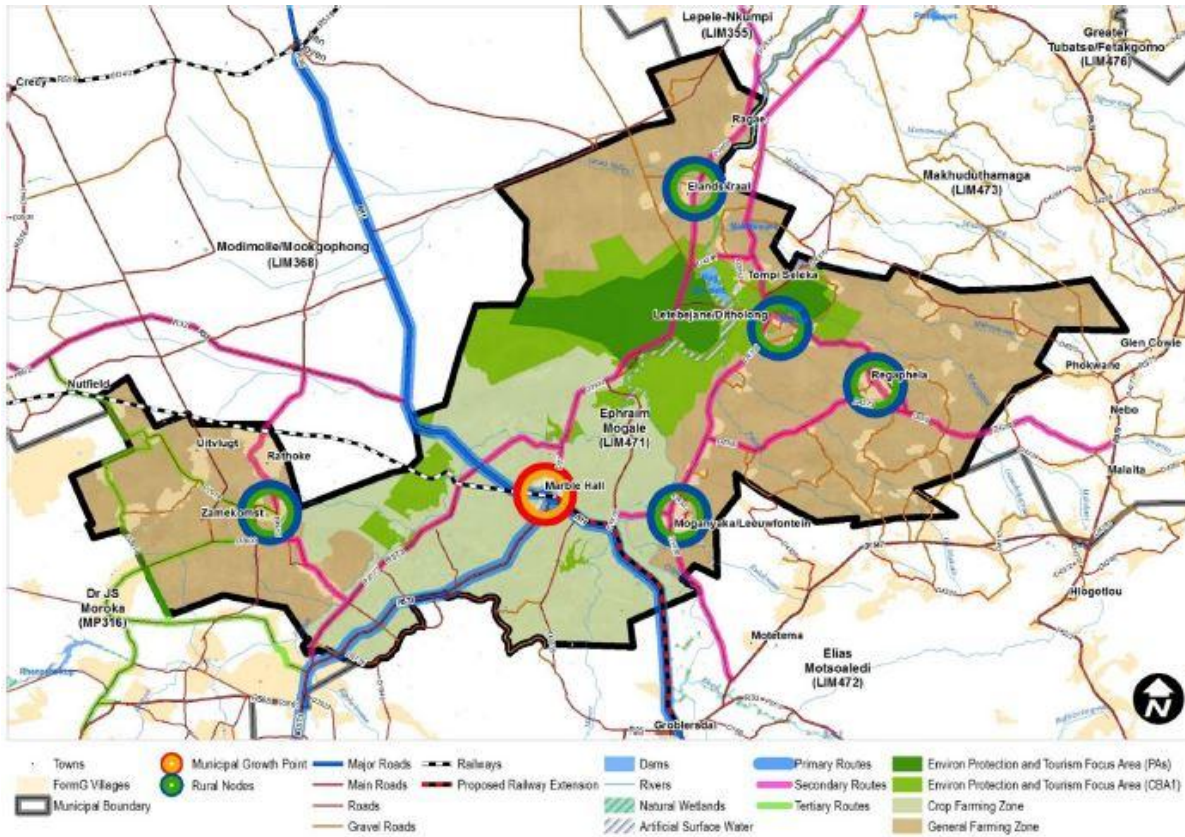
Provision of housing in the identified nodal areas such as the growth point and rural nodes should take preference within the next 5 years and is hence earmarked as **Future Development Areas (FDA's)**. **Areas for formalization and incremental upgrading** over time (10 years) have been earmarked as **Incremental Upgrading Areas (IUA's)** that will ensure the improvement of the lives of residents, by government and private sector investing in the area and ensuring the following namely:

- Upgrading of engineering services;
- Upgrading of community amenities and social services;
- Stimulation of the economy, job creation and investment in the area;
- And security in land tenure and ownership of land.

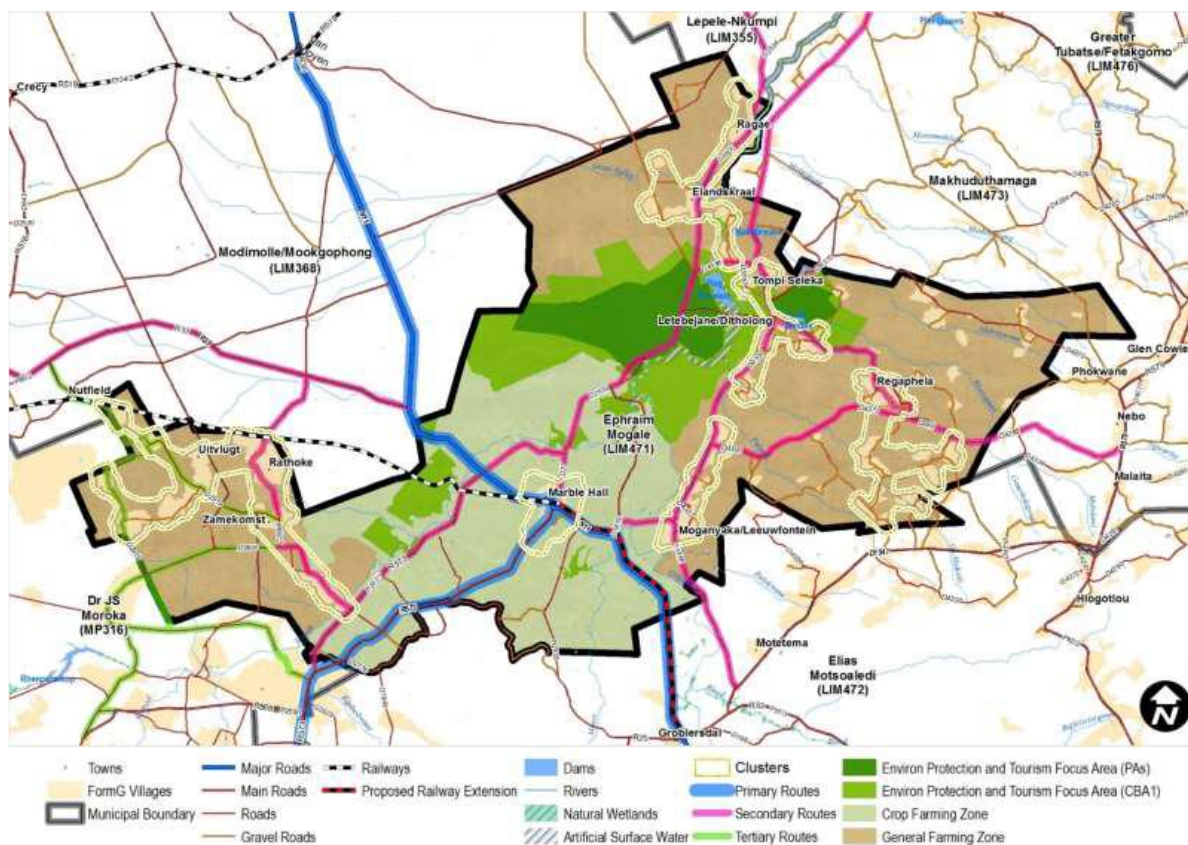
3.1.4 LAND USE COMPOSITION AND MANAGEMENT TOOLS

Ephraim Mogale is characterized by clearly identifiable land use areas which predominately: extensive agriculture areas, dominated by the growing of citrus fruit; game reserves and nature reserves, including game lodges; sprawling rural residential villages. Essentially the land use

composition is residential, agricultural, game lodges/nature land use activities and including two mines in Marble Hall town. The municipality's SDF and LUS that ensure alignment to SPLUMA Act 16, 2013 have been adopted by Council. Geographic Information System has been successfully procured. The SPLUMA By-law has been gazette and is operational. The Maps below illustrate the spatial patterns, Macro Land Uses composition and Nodal areas within the municipality.



Macro Land Uses and Nodal areas



Use Composition

Implementation of Spatial Planning and Land Management Act, 16 of 2013

The advent of Spatial Planning and Land Use Management Act, 16 of 2013, has brought about changes in relations to the manner in which land was administered. Unlike previous planning laws, this Act provide a framework for spatial planning and land use management on different spheres of government. It provides for the two pillars of planning, namely spatial forward planning and land use management or land development administration. This has necessitated the need to repeal other pieces of legislations and/or also caused some to dysfunction so as to achieve a uniform spatial approach pertaining to land activities.

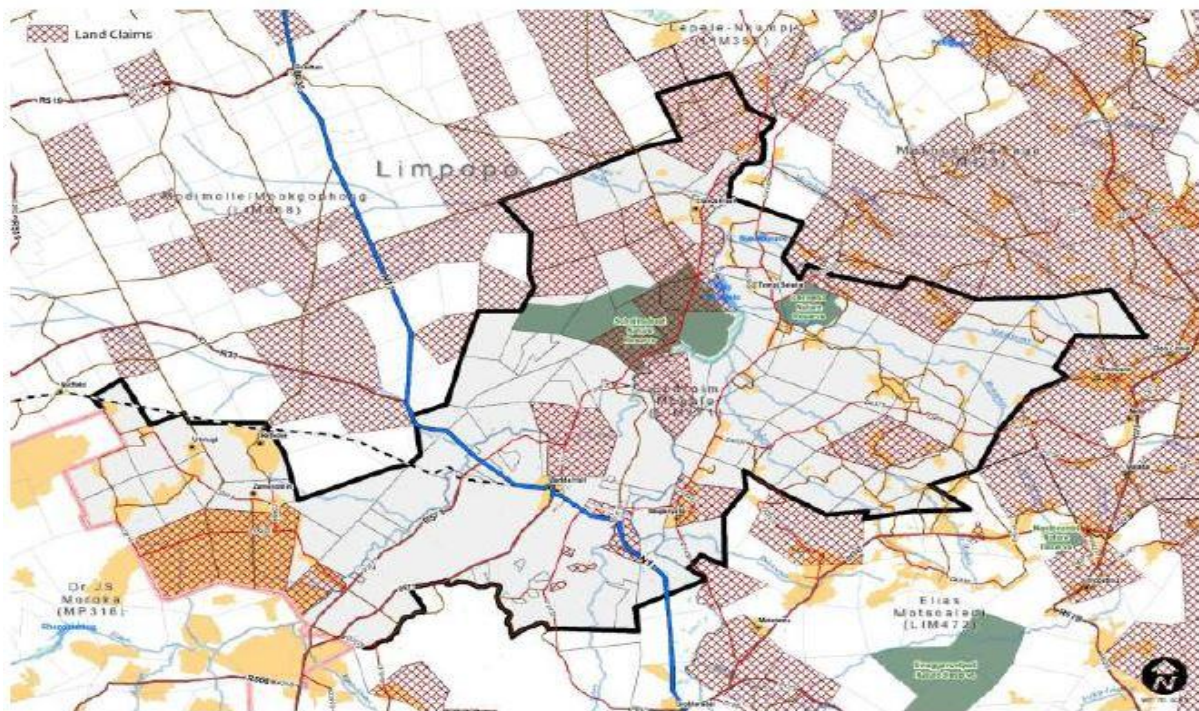
As a result, the municipality has since been working its finger to the bone with objectives to put management tools and/or systems in place conforming to the provisions of the subpar act. The progress is herein summarized as follows:

EPHRAIM MOGALE LOCAL MUNICIPALITY STATE OF SPLUMA IMPLEMENTATION		
ITEM	PROGRESS	
1.SPLUMA By-law	compliant	The municipality has during the financial year 2016/17 gazetted a by-law on Municipal Planning and Land Use Management. The by-law is applicable to the entire jurisdiction of the Municipality. The Municipality has in the 2022/23 financial year engaged in a process of reviewing the by-law. The reviewed by-law is expected to be gazetted in the fourth

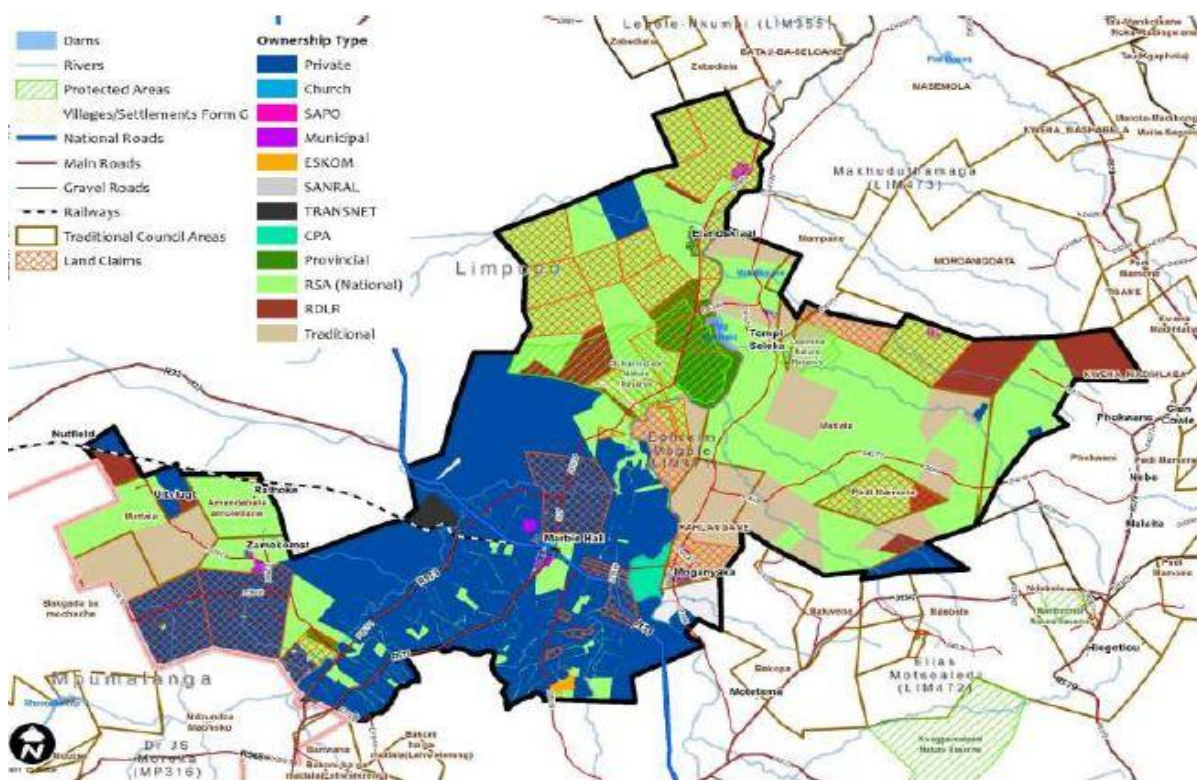
	quarter of the current 2023/2024 financial year upon finalisation of the public participation process.
2.Spatial Development Framework (SDF)	The Municipality has reviewed its Spatial Development Framework, 2006 during 2017/18 financial year as it was obsolete in terms of SPLUMA, 16 of 2013. It is the Spatial plan illustrating the desired form of current and future land development, thereby supporting the spatial vision, objectives, strategies and projects identified in the Integrated Development Plan (IDP). The SDF became effective from the 1 st February 2019.
3.Land Use Scheme (LUS)	Previously, the municipality only had 1 (one) town planning scheme (Marble Hall Town Planning Scheme, 2001), which only included Marble Hall and excluded all other areas in the jurisdiction of the Municipality. As per the requirements of SPLUMA, the municipality has now developed a wall-to-wall Land Use Scheme that will be used to regulate on land developments within the jurisdiction. The LUS became effective on the 1 st February 2019.
4.Geographic Information System (GIS)	Additional to the above, a GIS software was also bought to complement the implementation of the afore-stated tools.
5.Other Management tools	Land Invasion, Property Encroachment, Conflicting property/building, Outdoor Advertising and Signage, Telecommunication Mast Infrastructure, SMME's on residential stands By-laws have also been put in place and are currently enforced.

3.1.6 LAND CLAIMS AND THEIR SOCIO-ECONOMIC IMPLICATIONS

Land claims have been made in respect of Schuinsdraai nature reserve and representatives of claimants have been included in the PAC for second phase development of the reserve by DEAT. The Flag Boshielo Dam which can provide supply side opportunities for tourism development. The Schuinsdraai Nature Reserve, which is adjacent to Flag Boshielo Dam, adds to this opportunity. Further opportunity is the industrial land available in Marble Hall town which is in ownership of the municipality. The state of land claims in the municipality appears as follows:



State of Land claims, Source: Municipal Spatial Development Framework, 2018



Land Ownership vs Land Claims

3.1.7 ILLEGAL OCCUPATION OF LAND/ INFORMAL SETTLEMENTS

Marble Hall town has been invaded by informal dwellers on the property description Remainder of the farm Loskop Noord 12-JS (direct north-east of Marble Hall town). The municipality is currently engaging the department of public works in possible relocations/evictions of the dwellers. Large areas of land (75%) in Marble Hall are private owned and not easily accessible for development. State-Owned land is mostly under the custodianship of traditional Authorities. With Koteng and Chocolate Land Invasion, the municipality has made a submission to the magistrate and dealing with the invasion together with landowners NDPW to urgently address the matter; Leeuwfontein RDP area is none adherence to township establishment and land use management laws and the municipality has made a submission to the Limpopo legislature on the matter. Elandsdraal Area invasion on private land owned by land claimants (Henlyklip farms). Inadequate enforcement of by-laws.

Spatial Challenges within Ephraim Mogale

- Unresolved and competing land claims in the area threaten to destabilize future development.
- Mushrooming Informal settlements and housing backlog as a result of mining and agriculture activities
- Some Development Areas have not yet been planned and proclaimed thereby limiting the growth potential e.g Elandsdraal, Moganyaka/Leeuwfontein, Zamenkomst
- Slow development growth in the Nodal Point/growth Point which is Marble Hall Town
- Highly fragmented and dispersed rural settlements pattern with little progress made in reversing apartheid geography.
- Scattered Settlements are becoming too costly to provide services.
- Marble Hall, which is the economic hub, is located far away from the villages and therefore not easily accessible.
- Large area of land in Marble Hall is privately owned and not easily accessible for development.
- State-Owned land is largely under the custodianship of traditional Authorities.
- Dispersed rural settlements making bulk infrastructure provision expensive.

Opportunities

- Ephraim Mogale is characterized by clearly identifiable land use areas, including extensive agriculture areas, predominated by the growing of citrus fruit; game reserves and nature reserves, including game lodge.
- The SDF introduces incremental Upgrading Areas and Revitalisation of small towns and villages
- Marble Hall include areas identified as a Functional Region in the Sekhukhune District Rural Development Plan (DRDP);

- Moganyaka, Leeuwfontein and Mamphokgo is identified as Intervention Area in the Sekhukhune DRDP;
- The proposals for the fish processing plant at Tompi Seleka in support of the Sekhukhune DRDP provides additional opportunities for the local community and tourism potential in this area;
- The Flag Boshielo Dam and Schuinsdraai and Leswena Nature Reserve provide a great opportunity for tourism and is recognised in several provincial and district spatial plans

3.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE SERVICES

The Constitution of the Republic of South Africa in Section 152 (c) indicates that municipalities must “ensure the provision of services to communities in a sustainable manner”. The success of local economic development is tied to the provision of basic services and other types of infrastructure to the people. All services under analysis in this section are in specific locations (as per Spatial Development Framework) and have the potential to boost socio-economic development. Infrastructure analysis focuses on the status quo regarding water supply, sanitation facilities, energy and housing provision, roads and stormwater, public transport, waste management and network infrastructure (telecommunications) – all of which underpins socio-economic development and determines people’s quality of life.

3.2.1. WATER AND SANITATION PROVISION

The function is being performed by Sekhukhune District Municipality as the water service authority and provider. Ephraim Mogale municipality plays co-ordination and information facilitation role.

Ephraim Mogale local municipality is not a water service authority nor provider. Sekhukhune District Municipality is the water service authority and water service provider with Lepelle Northern water and Dr J. S Moroka Local Municipality as water service providers appointed by the district. The water supply is not reliable as the water sources is a challenge. The infrastructure in most villages is installed and not being utilized due the water source challenges. The level of water provision in our Municipality is mostly yard connections and RDP standard. The rate of implementation in the provision of sanitation services in our Municipality is very slow and at 9% of households have proper sanitation (waterborne or VIP toilets), and the level of services is urban and RDP standards.

WATER BACKLOG

The water provision backlog is at 43 % (35 953 households)

WATER SOURCES AND CATCHMENT

- There are 47 Boreholes in the municipality of which 13 functional and 34 not functional.

- There are 2 Water Treatment works; Marble Hall 5ML, Flag Boshielo 8ML (Flag Boshielo was augmented by a package plant and 2 boreholes), and Lepelle Northern Water is the service provider appointed by SDM to operate these WTWs.
- Flag Boshielo east supplies 22 villages whereas Flag Boshielo West supplies 24 villages.
- Leeuwfontein is reticulated from a new package plant
- Moutse West extracts water directly from the Dr. JS Moroka Reservoir
- Frischgewaagd is reticulated from a well which pumps into 2 by 10 000 litres jo-jo tanks and jo-jo tanks in the village
- The district municipality is currently in process of finalising the bulk water system that will cover villages around Moutse area.

Status Quo on Bulk Water Supply Schemes

Flag Boshielo Bulk Water Supply Scheme (FB-BWSS)

Flag Boshielo Scheme supply water to the following four Local Municipalities; Ephraim Mogale, Elias Motsoaledi and Makhuduthamaga which are within the district with a total estimated population of 131 000 and about 156 villages. The main bulk water infrastructure of Flag Boshielo Scheme is the dam, the Water Treatment Works, bulk pipelines of about 387km, 10 pump stations and 88 storage reservoirs.

The dam wall was raised in 2006 to increase the catchment of raw water. The plant was initially designed to serve a population of 100 000 about 56 villages, with a capacity of 8 mega litres per day (ML/d). It is currently being upgraded to 16ML/d due to high demand based on extension of households which affected the basic provision of water services.

- **Challenges**
- Flag Boshielo WTW is under capacitated from the design perspective.
- The illegal connections are affecting continuous water supply
- The extensions and new settlements are not metered.
- Lack of Water Conservation & Water Demand Management (WC&WDM).
- **Proposed Interventions**
- Upgrading and completion of the WTW from 8ML/day to 16ML/day
- Authorise the illegal connections Budget for extension and new settlements
- Combination of different water sources can be used to supplement the water supply

Moutse West & East Bulk Water Supply Scheme (MW&EBWSS)

The scheme commenced with infrastructure planning was 2005 for feasibility study and technical designs. Construction commenced in 2011. The Groblersdal WTW was planned to be upgraded

from 18MI/d to 36MI/d as part of the water provision to MW & EBWSS. The project intent to provide bulk water supply to 9 934 household in Moutse West.

The following villages are planned to benefit from the scheme in Moutse West (ward 1 to Ward 6 Malebitsa, Driefontein, Uitvlugt, Rathoke, Spitspunt, Metsanangwana, Tshikanosi, Makola, Matlerekeng, Mokgwaneng, Mamaneng, Matlala, Ramoshebo.

Challenges

- The continuous legal disputes regarding the professional fees between the Sekhukhune District Municipality and the Consulting Engineers
- There were also delays due to late delivery of material and approval of variation orders during the construction period which let to cost implications which affected the project budget.
- The accumulated delays let to the financial claims by both the Consulting Engineers and the Contractor.
- Previously disruptions from business forums
- Vandalised and dilapidated sections along the constructed bulk pipeline

Proposed Interventions

- Amicable solutions reached to settle the disputes, and Consultant will be paid based on the work done.
- DWS construction to continue with current phases under implementation Consultant is busy assessing the work done and costing of the outstanding works to be executed
- DWS Construction to prepare the revised construction programme and submit to the Consultant and SDM for approval
- Remedial work under conditional assessment project to fix the vandalised and dilapidated sections.

Table 1: Households by type of Water Access - Ephraim Mogale Local Municipality

	Piped water inside dwelling	Piped water in yard	Piped (tap) water on community stand	No formal piped water	Total
Ephraim Mogale Local Municipality	10 122	11 702	2 014	12 115	35 953

Source: Census 2022

The Ephraim Mogale Local Municipality has the lowest number of households with piped water inside the dwelling with a total of 3 420 or a share of 11.03% of the total households with piped water inside the dwelling within the Sekhukhune District Municipality.

District Initiatives

The district has prepared a Water Services Development Plan (WSDP) that was adopted and update in March 2016. The WSDP is currently being implemented.

The district has developed a bulk water Master Plan. This will assist the District and its implementing agents to achieve its WSDP objectives. The intention is also to investigate alternative technical options for supplying specific areas with water, and to ensure coordination and implementation of water supply infrastructure. Early findings of these studies reveal that groundwater is a major water resource for most Sekhukhune households – and will continue to do so in the future.

Sanitation

The provision of sanitation in Ephraim Mogale faces considerable challenges at present. The situation is more of a concern than it was the cases with water. The municipality has different households that use different types of ablution facilities. In town the municipality uses flushing toilets while in the rural areas there are few households that use flushing toilets. The rest of the population in the rural areas of the municipality use pit latrines.

Access to Sanitation

The table below depicts that the Ephraim Mogale Local Municipality has the lowest number of flush toilets with a total of 4 080 or a share of 10.85% of the total flush toilets within Sekhukhune District Municipality.

Households by Type of Sanitation

	Flush toilet	Ventilation Improved Pit (VIP)	Chemical toilets	Pit toilet	Bucket Toilets	Other	None	Total
Ephraim Mogale Local Municipality	9400	10600	592	23960	628	967	406	36153

Source: Census 2022

Status Quo

Table 5: Sanitation Level in 2022

Municipality	Total number of households	% Access water	% Backlog
Ephraim Mogale	36 153	66.4%	(12 115) 33.6%

Source: Census 2022

Type of sanitation

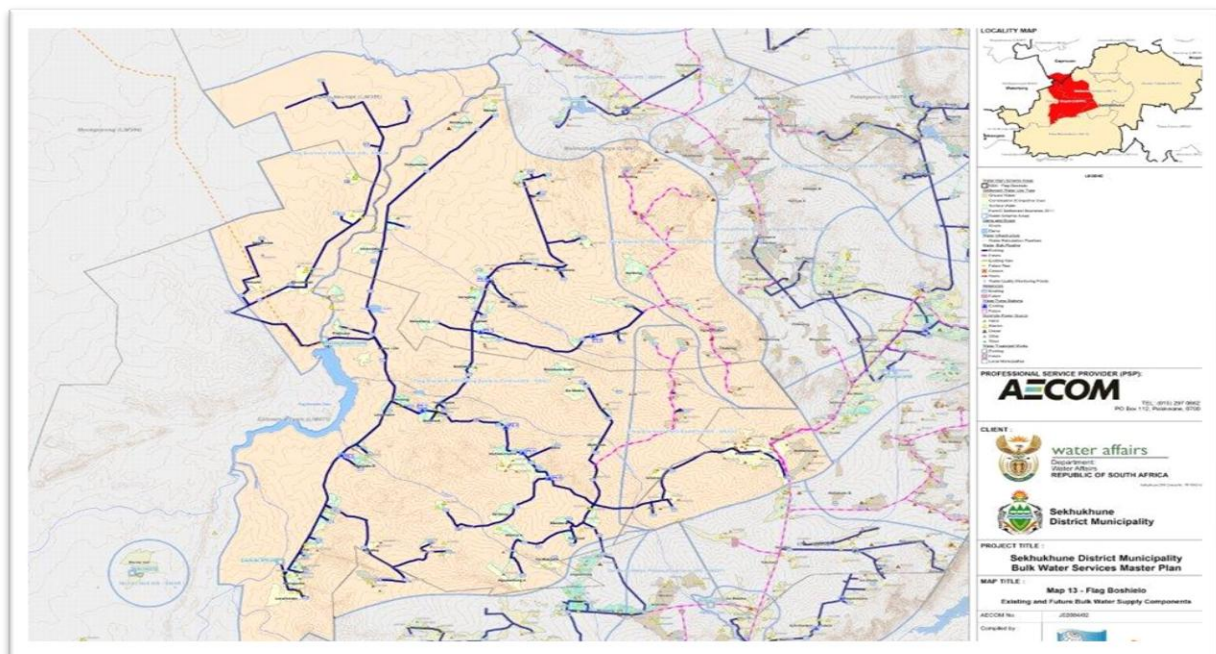
Table 7: Sanitation Type

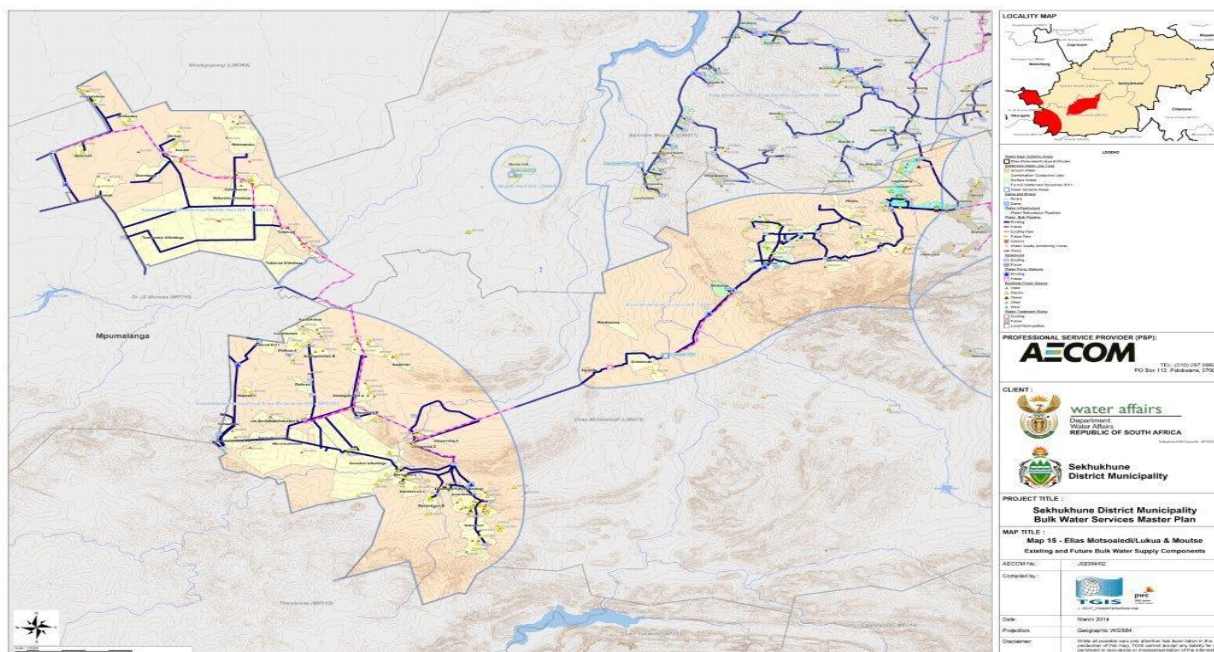
Municipality	Flush/chemical toilets	Pit toilets	Bucket	No toilets
Ephraim Mogale	4 067	25 328	611	1677

Source: Stats SA Census 2022

WATER CATCHMENT AND SOURCE IN THE MUNICIPALITY

(FLAG BOSHIELO SCHEME)





Challenges on Water and sanitation

Water Challenges

- No water source in other areas
- Budgetary constraints
- Some of the boreholes are contaminated.
- The stealing of both electric and diesel engine pumps
- Vandalism of the water infrastructure assets
- Unauthorised use of water fittings i.e., unauthorised use of fire hydrants to access water.
- Water wastage i.e., Water gantries experiencing a lot of uncontrolled water spillage/wastage.
- Breakdown of machines, illegal connections, and extensions of settlements

Sanitation Challenges:

- Budgetary constraints
- Mountain areas
- Scattered settlement pattern
- Inadequate capacity of Marble Hall WWTW
- Inadequate maintenance of the Marble Hall WWTW
- Inadequate of maintenance on Leeuwfontein and Elandskraal sewer ponds.
- Uncontrolled fumes at Marble Hall WWTW and Ponds

Free Basic Services

The Ephraim Mogale Municipality only provides Free Basic Electricity to the indigent. The municipality has reviewed its Indigent Policy, approved by council on the 28th of June 2024. The policy is reviewed in line with the national framework. The municipality currently has a total of 490 beneficiaries who receives Free Basic Electricity in the 2026/2027 financial year.

All registered indigents will receive 50 units of electricity per month free of charge. Unused free electricity units shall not be carried over to the next month. Any meter tampering or dishonesty shall result in the termination of the free service. The collection rate is higher than the total number of registered indigents. Out of the total number of 546 appearing on the current register, 784 collect their FBE. The cause to this misalignment is caused by the review process of the indigent register. The municipality has internally reviewed its register, removing persons that were found to be from other municipalities, deceased persons and people who no longer meet the requirements to be deemed as indigents which has reduced the total number of indigents from the register. The allocations for FBE were therefore made on the unreviewed register which had a total of 784 indigents, amounting to 784 collections.

Water

All registered and approved indigent consumers will receive the first 6 kilometers of water fully subsidized. Depending on the availability of funds for this purpose, a subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year for consumption in excess of 6 kilometers per month. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year. Challenge is for all indigents to register on the indigent register and to verify compliance with policy.

The District municipality is providing Free Basic Water, it is estimated that 81% of households within Sekhukhune receives free basic water. The district municipality is providing Free Basic Water, it is estimated that 79% of households within Sekhukhune receives free basic water.

Refuse Removal

All registered destitute indigents shall be fully subsidized for refuse removal. All registered indigents shall be subsidized for refuse removal as determined and provided for by the Council in the annual budget from time to time. Depending on the availability of funds for this purpose a subsidy determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year. Challenge is for all indigents to register on the indigent register and to verify compliance with policy. The compliance with the above-mentioned is still challenge.

1. Sewerage

All registered destitute indigents shall be fully subsidized for sewerage services. All registered indigents shall be subsidized for sewerage services as determined and provided for by the Council in the annual budget from time to time. Depending on the availability of funds for this purpose a subsidy determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

The challenges are to update the indigent register in order to provide funds to cater for all the indigents.

Status on the provision of Free Basic Water and Free Basic Sanitation.

Water

Most Sekhukhune households can be defined as poor indigent-where the total income is below R1, 500 per month. At present, approximately 79% of the households in Sekhukhune fall into this category. These are the households to which Free Basic Water (FBW) must be supplied and to whom the Equitable Share subsidy applies.

Sanitation

All registered destitute indigents shall be fully subsidized for sewerage services. All registered indigents shall be subsidized for sewerage services as determined and provided for by the Council in the annual budget from time to time. Depending on the availability of funds for this purpose a subsidy determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year. The challenges are to update the indigent register in order to provide funds to cater for all the indigents.

5.2 Energy and Electricity

5.2.1 Access and Backlogs

The municipality is the electricity services authority and is licensed to distribute electricity in the town of Marble Hall. An Electrical Master plan was approved on 27/02/2018 that focus on the direct responsibilities of the Municipality as a licensed Distributor. The Municipality will be appointing Professional service provider in the financial year to review the Master Plan. A maintenance plan was developed and approved on 20/04/2018 providing guidelines for asset condition assessment. The application for assistance from DBSA was approved and the service provider is busy to develop a Revenue plan that will include a Cost of Supply study. The Municipality have appointed ESKOM as the service provider in all the villages/residential areas as ESKOM was the owner of the

distribution equipment/networks and now holds the license for these areas. The Municipality is responsible for the installation and maintenance of all public lighting in the whole municipal area. The Public Lighting Plan was developed in 2018/2019 to assist the Municipality with the planning of maintenance and the extension of the public lighting services. All the villages in the Municipality have been electrified and connected to the ESKOM grid except the constantly growing new extensions. The backlog is currently around 5.45%* due to an unexplained huge population growth. The Municipality decided to try and assist ESKOM and applied for INEP funding to electrify extensions of village in the ESKOM license areas but there is no ESKOM electrical capacity in Moutse West for households or projects. In the Municipal license area, the service level is 60A and in the ESKOM license area it is at least the basic level of 20A.

* Base on STATS 2022 total number of households.

Table - Household electricity backlog

No. of Households	Source of Energy	Coverage	Backlog	% of backlog
35 953	Electricity	33 993	1960	5.45%

Some form of public lighting is provided in 27 areas, but funding limitations don't allow for full coverage of the areas. The number of masts lights required will be around 609 to fully cover all areas. The Municipality developed a Public Lighting Master Plan to assist with maintenance (repair/upgrade/replacement) and planning for new installations that was approved on 28/05/2019. Unfortunately, ESKOM is very slow in providing connection points and the cost is very high. In some cases, the energy tariff is R5/kWh. At Manapyane the supply for two masts have not been completed and energized for two and a half years At Matseding one supply point was never installed after one and a half years. At Moganyaka ESKOM increased the connection cost by 800% after payment and the Municipality had to re-budget but paid the extremely high cost. The Municipality completed two new projects namely 6 masts at Leeufontein RDP and 6 masts at Malebitsa. ESKOM must install the supply points at Leeufontein RDP. The supply points at Malebitsa are a challenge as there is a capacity issue ion Moutse west and the Municipality is waiting for ESKOM to indicate when this issue will be resolved. The Municipality is planning two new mast light projects in Ward 3 and Ward 12.

Table – Public lighting backlog

No. of Villages	Source of Energy	Coverage	Backlog	% of backlog
56 (2011)	Electricity	28	28	50.00%

5.2.2 Sources of Energy

The main source of energy is Electricity which is supplied by ESKOM. It is distributed by ESKOM in the Municipal area except in the town of Marble Hall where it is distributed by the Municipality under a license issued by NERSA. The NMD for the license area is 7.5MVA and an application was made to upgrade to 10MVA. ESKOM is busy with the upgrading project.

5.2.3 Alternative Sources of Energy

- Wood – due to low cost and availability
- Gas – Cost, Convenience of use and availability. Now increasing due to load shedding and high electricity prices. (mainly as stoves and gas geysers)
- Paraffin - Ease of use
- Solar – Due to the very poor performance of ESKOM and the extremely high cost of electricity solar energy is now a very viable energy option even with the high initial cost. It is now a fast-growing component with an estimated 93 Photo Voltaic panel installations in the Municipal license area and many more in the ESKOM area. Several big plants have been erected in the Municipal area and linked directly to the ESKOM grid/ network by commercial farmers. The Municipality approved a Small-Scale Embedded Generation policy and tariff. The Municipality approved 450kW of the estimated 1301kW installed capacity. Solar capacity is reaching 19% of the 6.7MW demand.

Other energy/electricity projects

The Municipality requested assistance from SALGA and SEA with the procurement of alternative energy for distribution. The Municipality completed the energy efficiency project funded by DMRE and retrofitted 903 streetlight and mast light fittings which completed the retrofit of all public lighting. Projects that are initiated by other government departments are the electrification of households by Eskom through INEP.

5.2.4 Electricity, Energy and public lighting Challenges

Electricity and Energy

- Vandalism and theft of electrical equipment.

- Insufficient skills/capacity/training/certification
- Limited and inadequate budget for the development and maintenance of new infrastructure
- High cost of electricity and materials
- Lack of resources and old equipment
- High cost of new ESKOM supply points and very long process
- No ESKOM electrical capacity for Moutse West for households and projects
- Main supply to Municipal license area very close to its limit – no capacity for new developments
- Poor performance of service providers
- No electrical material in Municipal Stores
- Difficulty with standardization of quality equipment

Public lighting

- Low density areas very expensive to service
- No revenue collection for funding of operation and maintenance
- Long delays in getting quotations, construction or installation of new supply points by ESKOM
- Very high cost of new Eskom connections
- Very poor service by ESKOM on repairs
- Very high cost of electricity provided by ESKOM
- Limited and inadequate budget for the growing maintenance responsibilities
- Vandalism
- Unstable electrical supply in rural areas

5.3 Roads and Stormwater Drainage

5.3.1 Access and Backlogs

The only major route running through the municipal area is the N11 which links Marble Hall with Groblersdal to the south, and Mokopane via Roedtan and with the N1 between Polokwane and Pretoria to the west and north. Provincial roads links Marble Hall with the villages to the west and north. There is an inadequate maintenance of these roads done by the relevant authorities.

Most roads in our jurisdiction are gravel or dirt. The internal roads in the villages are the responsibility of the Municipality. Information regarding exact status of the roads is available from the roads Master plan which due for review. Internal streets within the settlements are generally low-quality gravel roads that were never properly planned and constructed. Basically, no provision for storm water runoff was made. Some of the formal towns have a few surfaced roads such as Leeuwfontein; Elandskraal and few other villages are partly surfaced but due non implementation of the recommendations of the Roads and stormwater Master Plan on treatment/maintenance; those roads have deteriorated.

The backlogs are per the table below.

Surfaced roads(km)	Gravel / dirt(km)	Total
194km	968.0km	1162km

5.3.2 Roads Classification

The classification of roads into different operational systems, functional classes or geometric types is necessary for communication between engineers, administrators, and the general public. Classification is the tool by which a complex network of roads can be subdivided into groups having similar characteristics.

A single classification system, satisfactory for all purposes, would be advantageous but has not been found to be practicable. Moreover, in any classification system the division between classes is often arbitrary and, consequently, opinions differ on the best definition of any class. There are various schemes for classifying roads and the class definitions generally vary depending on the purpose of classification.

Roads Agency Limpopo (RAL) completed classification of all roads in the Limpopo province, as per the Road Infrastructure Strategic Framework for South Africa (RISFSA) classification system. This process was concluded in March 2013, and it will be followed by the assignment of responsibilities between spheres of government.

The RISFSA classification system classifies road in to 6 classes, in terms of strategic function and description of nature of roads as indicated on the table below.

The RISFSA Road Classification System		
Road Class	Strategic Function	Nature of Roads
Primary Distributor	High mobility roads with limited access for rapid movement of large volumes of people, raw materials, manufactured goods, and agricultural produce of national importance	Public Roads: - Between, through and within regions of national importance. Between, through and within provincial capitals and key cities; Between, through and within major city nodes, which have significant economic or social road traffic; Between South Africa and adjoining countries which have significant national economic or social interaction; Providing

The RISFSA Road Classification System		
Road Class	Strategic Function	Nature of Roads
		access to major freight and passenger terminals including major ports and airports.
Regional Distributor	Relatively high mobility roads with lower levels of access for the movement of large volumes of people, raw materials, manufactured goods, and agricultural produce of regional importance in rural and urban areas	Public roads: - Between and through centres of provincial importance. Between provincial capitals, large towns, and municipal administration centres. Between class 1 roads and key centres which have a significant economic, social, tourism or recreational role. Between South Africa and adjoining countries which carry limited economic or social road traffic. For access to transport hubs of regional importance.
District Distributor	Moderate mobility with controlled higher levels of access for the movement of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of regional importance	Public roads: - Between centres, towns, and rural residential areas and villages. Between centres, towns, and industrial/ farming areas. Between residential areas and local industrial/commercial areas. Between large residential areas. Which provide linkages between a Class 2 and/or Class 1 routes. Which provide linkage between centres, towns, rural residential, industrial/farming areas and Class 2 or Class 1 routes.
District Collector	High levels of access and lower levels of mobility for lower traffic volumes of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of local importance	Public roads: - Between villages, farming areas and scattered rural settlements and communities, which primarily serve local social services as well as access to markets. Within a commercial, residential, industrial areas. Linking Class 3 roads.

The RISFSA Road Classification System		
Road Class	Strategic Function	Nature of Roads
Access Roads	High access and very low mobility routes for the movement of people and goods within urban and rural areas.	Public roads: Within a residential community. From a Class 3 or 4 to a residential community. To provide direct access to industries and businesses. To provide access to specific destinations such as heritage sites, national parks, mines, forests etc.
Non-motorized access ways	Public rights of ways for non-motorized transport providing the basic and dedicated movement	Public right of way: To provide safe access and mobility for pedestrians, cyclists and animal drawn transport. For social, recreational and economic access.

5.3.3 State of Roads and Stormwater

5.3.3.1 Roads

The total length of the road network under ownership of Ephraim Mogale Local Municipality is 1162.0km from the Road Master plan exercise done in 2017, of which 968.00 km are gravel and 194.00 km are surfaced. This excludes roads owned by SANRAL, Province, District Municipality, and Private Roads. This translates to only 16.5% of the network being surfaced and the rest of network, i.e. 84.16%, being gravel. The breakdown of roads in terms of road surface and conditions is indicated in the Table 3.6.1 below.

Table 3.6.1: The Extent and Conditions of Road Network under the ownership of EPMLM						
Items	Total Lengths (Kms)	Lengths Conditions				
		Very Poor	Poor	Fair	Good	Very Good
Surfaced	194.00	5.0	23.4	85.3	25	50.8
Unsurfaced	968.00	40.1	435.8	406.5	85.6	00.0

Overall	1162.0km	45.1	459.2	491.8	110,6	50.8.00
----------------	-----------------	------	-------	-------	-------	---------

5.3.3.2 Stormwater

Storm water structures were divided into the following three categories:

- Bridges / Culvert.
- Side Drains.
- Stormwater Pipes; and
- Kerb Inlets

Summary of the conditions of Stormwater Structures in Ephraim Mogale Local are summarized in the Table 3.7.1 below showing different storm-water structures within EPMLM.

Table 3.7.1: Summary of the Stormwater Structures Conditions in EPMLM							
Items			Condition Grading				
	Quantity	Unit measure	Very Poor	Poor	Fair	Good	Excellent
Bridges / Culverts	16	No	25.8%	20.2%	37.0%	9.0%	8.0%
Stormwater Pipes	21706	Length (m)	18.0%	22.0%	35.0%	20.0%	5.0%
Side Drains	30818	Length (m)	11.2%	23.0%	31.4%	30.0%	4.4%
Kerb Inlets	92	No	7.4%	14.7%	45.6%	29.4%	2.9%

5.3.4 Roads and Stormwater Challenges

The Municipality faces a lot of challenges regarding the provision and maintenance of Roads and Stormwater. The following are the challenges.

- Aging infrastructure
- Huge backlog on roads and stormwater
- Uncontrolled storm water in villages and Extension 6 marble hall
- Rolling and Mountainous terrain (groundwater; rocks and Siltation)
- Limited and inadequate budget for the maintenance and development of new infrastructure

- Mushrooming of business forums in villages and their expensive demands in various projects
- Inaccessibility of mining of gravel material from borrow pits in tribal lands.
- Outdated roads and stormwater Master plan

5.4 Waste Management

5.4.1 State of waste management

Legislative Requirements

- National Environmental Management Act 107 of 1998
- National Environmental Management Waste Act 59 of 2008
- National Waste Management Strategy of 2012
- National Environment Management: Air Quality Act 39 of 2004
- Occupational Health & Safety Act
- Constitution of Republic of South Africa
- Integrated Waste Management Plan (IWMP)

The municipality provides waste management services that include waste collection, street cleaning, clearing of illegal dumping, and waste disposal. Regular solid waste collection service is provided to business, institutions and households within the jurisdiction of the Municipality. Waste collection from residential premises is carried out on a weekly or bi-weekly basis either by kerbside and /or communal bin collection. The total percentage of households is as stated per the Stats SA census 2022 and the figures is used for all the planning and reporting in the Municipality. Provision of kerbside waste collection service once a week is currently done in Marble Hall (965 Household), Leeuwnfontein (1380 Household), Leeuwnfontein RDP (725 households), Elandsdraal (2182 Households) and communal bins at Schoeman Farms. Communal bins are also strategically placed at, Moganyaka, Manapyane, Regae, Mamphokgo, Makgatle, Matlereken and Letebejana which increase the access to basic waste collection.

An estimate of 6369 households have access to refuse removal out of the 33936 households as per 2022 Stats SA census. The backlog is still 27567 households without access to formal refuse collection services. Due to the vast rural character of the Municipality the current municipal resources cannot meet the demand for waste collection. Waste disposal is centralized, and all waste collected in the various centres (including - General domestic and commercial waste: This consists of paper, plastic, metal, glass, garden refuse and building rubble, is transported to the permitted Marble Hall landfill site for disposal. The haulage of waste from surrounding areas creates a huge financial burden on the operating budget due to fuel and maintenance costs and impacts on the landfill lifespan.

Informal recycling is done at the Landfill site and separation at source. Some volunteers are also recycling in Elandskraal and Matlelerekeng and volunteers are also doing litter picking along the Moganyaka / Letebjane link roads.

The Integrated Waste Management Plan is in a final draft form and the process to complete received support of the Provincial department (LEDET), with the appointment service provider Mamadi & Company to finalise a credible Integrated Waste Management Plan. For the purpose of this IWMP the Municipality will be regarded as a Low Income, High Density (Including Informal Settlements) demographical area. Waste Management By law document is in place to enforce proper waste management in the municipal Area, but due to capacity challenges enforcement is not done. The Waste Management Bylaw must also be reviewed and a draft is available and will be finalised in 2025/2026 financial year. A District Waste Forum and Local Waste recycling forum were established and are assisting the Municipality in general waste issues, internal landfill monitoring's and environmental awareness campaigns. Communication with these forums is necessary to establish other views on waste and to share different challenges. More funding needs to be allocated for other waste facilities such as drop off centres, transfer stations, buy back centres, fleet and landfill site.

5.4.3 State of Landfill Site

There is only one landfill site in the Municipality which is situated in Marble Hall town. The site is permitted, and it is classified as a GMB- landfill site. There is a proper access road, the site is adequately fenced with lockable gates and 24hours security guards, offices and cloakrooms are available. The current permit was issued during site establishment in 1997 by the then Department of Water Affairs and Forestry. The municipality works with recycling companies to promote recycling and waste minimization in the area. Reclaimers are sponsored with personal protective equipment's to encourage them to work in the area and they have been registered.

The Municipal EPWP program, initiated by the Public Works remains steadfast in its efforts to improve environmental conditions, particularly in hotspot areas such as Manapyane, Letebejana and Leeufontein etc. Under the guidance of the appointed facilitator for the Ephraim Mogale Local Municipality every financial year, the program continues to make significant strides.

Focused on environmental awareness campaigns and the eradication of illegal waste dumps, the Municipal EPWP program serves as a valuable resource for the municipality. Its ongoing activities contribute to the broader goals of the Municipal Cleaning and Greening Program, the Mass Public Employment Program, and the broader Reconstruction and Economic Recovery Plan.

Through these coordinated efforts, the municipality is not only addressing immediate environmental concerns but is also actively participating in initiatives that promote community engagement, employment opportunities, and economic recovery.

The Municipal current landfill airspace is at 0 years, an expert assessment of the remaining useful life (RUL) of the landfill was commissioned and conducted by Jones and Wagener Engineering and Environmental Consultants (JAWS) in July 2024. Based on the topographical survey and the legal limitation on the height of the landfill (3 metres above ground level – condition 3.10 in the permit), they concluded that the available airspace has been fully utilised and that the RUL is, therefore, zero years. The impact of the legal height limitation on the RUL was already highlighted in a similar report by JAWS done in 2018. However, the municipality has at this moment no access to an alternative landfill. An adjacent property at the existing landfill side has been identified for the development of a new landfill site. Mamadi and Company SA Pty Ltd has been appointed by the Department of Economic Development, Environment and Tourism (LEDET) in Limpopo Province as a professional service provider for assisting the Municipality with the Licensing and Development of Landfill Engineering Design.

However, this is in the early stages and will take longer to be completed so that a new landfill can be taken into operation. The municipality needs to source funds for the finalizations of the new landfill. In the meantime, the municipality is continuing to use the current landfill, despite the exceedance of the height limitation. Based on the landfill experts' report, they have used a RUL based on the one used in last year's calculations minus 1 year. Saying it will be enough for at least 2 years and closure will then be done thereafter, however a request for adjusting cell height will also be in the new permit application. This will allow more available airspace for disposal if the application is approved. The site is receiving an estimate of 17000 tons of waste annually which is monthly electronically reported on the South African Waste Information System. Waste for disposal is currently estimated. There is a weighbridge at the landfill, but not fully functional. However, we are on a process of maintenance and training personnel for weighbridge operation.

Daily compaction of disposed waste is challenging but the site is rehabilitated on an annual basis. Site is open to the public weekdays and Saturdays from 6 am till 6 pm. On Sundays the site is closed. A recent external compliance audit was done as per the WASTE act and permit. The Marble Hall landfill was audited against 43 permit conditions and 8 requirements associated with other legal documentation. The combined percentage of full or partial compliance (67%) was higher than in 2023 (59%), 2021 (53%) and 2020 (62%). Based on the above findings it must be concluded that the level of compliant management of the landfill and related requirements has improved since 2020 due to certain recommendations being implemented. The municipality must be complimented on this progress and is encouraged to continue improving. However, several of the previous recommendations have not been addressed yet due to budget constraints. The municipality will going forward address the recommendations accordingly. With the main challenge the monitoring of groundwater on the site, which is now addressed, and analysis is done twice a year as per the permit conditions. The statistics is also reported monthly on the SA Waste Information system.

Designation in writing of a waste management officer (WMO) to coordinate waste management in the municipality. Following the retirement of the previous WMO, the departmental director was officially designated as the WMO on 3 November 2023.

5.4.4 Waste Management Challenges

- Mushrooming of illegal dumping sites
- Insufficient POE for collection of refuse
- Small rural municipality with little resources and accessibility of areas makes it difficult to do proper collection and recycling. No revenue collection from rural areas that are being serviced.
- Lack of covering material (soil) - of which excavator is needed for waste covering and the lining of new cell during cell development at the Landfill site are compliance issues and needs to be addressed.
- Weighbridge installed but not fully functional due to training, maintenance and vacancy of gate controller.
- Vehicle availability is a challenge from time to time due to breakdowns, and also the turnaround time for maintenance is also a big challenge.
- The haulage of waste from surrounding areas creates a huge financial burden on the operating budget due to fuel and maintenance costs and impacts on the landfill lifespan.
- Waste Management By law document is in place to enforce proper waste management in the municipal Area, but due to capacity challenges enforcement is not done.

5.5 Public Transport

5.5.1 Access and Backlogs

The Municipality have Five formal taxi Rank namely Elandskraal; Zamenkomst; Tsimanyane; Leeuwfontein and Marble Hall. The backlog is standing at 57 taxi ranks since we have 63 villages.

5.5.2 State of Public transport

The Communities in Ephraim Mogale local Municipality relies on Taxis and Buses for transportation. The Municipality has Great North Transport that is operating in the area.

5.5.3 State of Public Transport facilities.

The four formal Taxi Ranks in our Municipal area are in fairly good condition considering that they have been existing for not more than 5 years but Elandskraal Taxi rank has deteriorated so much that major maintenance works need to be done.

The Municipality also owns an Aerodrome but there are few activities that are happening; it is only used by farmers. The Municipality is not generating any income from the Aerodrome but in terms of the aviation law we are expected to maintain the aerodrome for annual renewal of the operating licenses.

The current taxi and Bus transport system is also linked with access to education particularly for the rural communities.

5.5.4 Transport Challenges

The Municipality is struggling with the transfer of a privately owned Taxi Rank in Marble Hall back to the Municipality. The taxi ranks are in the control of the District Municipality hence the municipality is not generating revenue from Taxi Ranks and the Aerodrome. The buses operating in the Municipal areas need to be increased so that it covers the whole Municipal area.

The railway line between Marble Hall and Pienaarsrivier is out of commission and should be revived and together with air transport provides an opportunity that should be optimally utilised in order to improve the transport system in the area.

The Municipality has five registered Taxi Associations operating within its area of jurisdiction i.e Marble-Hall, Tsimanyane, Moutse-West, Moganyaka and Kopanang Taxi Association. The Municipality is experiencing Taxi violence and disputes by Taxi Association which are not registered associations of the Municipality. This is because the Municipality does not have full control of the Taxi Rank.

The Municipality in collaboration with the Department of Transport is in the process of establishing Local Transport Forum with the intention of dealing with Transport and Taxi violence within the Municipality.

5.6. Licensing Services

The following services are rendered on an Agency Basis by the Ephraim Mogale Local Municipality on behalf of the Department of Transport;

- Registration and licensing of motor vehicles
- Roadworthy tests on Vehicles
- Applications and examining of learners and driving licenses.
- Applications for professional driving permits

5.7. Computerized Leaners Testing Facility

The Ephraim Mogale Local Municipality in conjunction with the Department of Transport have implemented the Computerized Learners License services at Marble Hall and has recently extended the services to satellite offices.

4.1. Environmental Analysis

4.1.1 Climate

The average temperatures show moderate fluctuation with average summer temperature 23°C, with a maximum of 28°C and a minimum of 18°C. In winter the average is 13, 5°C with a maximum of 20°C and a minimum of 7°C as measured at the Sekhukhune Land Weather Station. With the

Current climate change challenges the Municipality needs also to actively attend the relevant forums and needs to be proactive in this regard.

4.1.2. LANDFORM

Geology

The south-western part of the municipal area is underlain by the acid and intermediate intrusive rocks of the Waterberg Group, as well as small areas of mafic and ultramafic formations. The western portion is underlain by extensive Karoo Supergroup formations, principally basalts of the Lebombo Group and Clarens Formation sandstones, with smaller areas of Ecca Group shales, siltstones and mudstones. The central and eastern portions are underlain by a variety of rocks of the Bushveld igneous Complex. The most important of these are the Lebowa Granite suite, with outcrops of the Rashoop Granophyre Suite, followed by rocks of the Rustenburg Layered Suite further to the north and east. Much of the northern part of the area is underlain by rocks of the Transvaal Sequence, with the silicified sandstones and quartzites of the Black Reef Quartzite Formation being very prominent, together with Chuniespoort dolomites and Pretoria group shales, hornfels and quartzites.

According to Soils occurring in the municipal area can be divided into the following groups: In the west: Shallow to moderately deep sandy-clay loam soils on flat and undulating terrain overlying rocks of the Eccca Group, principally shales and silicified sandstones; In the east: Deep, black, blocky vertisols of the Springbok Flats; Moderate to deep sandy loam soils lining long stretches of the Olifants River valley in its middle reaches.

Most of the soils are suitable for commercial agriculture when sufficient water is available. Virtually all of the areas with suitable soils, particularly the area downstream of the Loskop and Flag Boshielo dams, are contained within the jurisdiction of formal irrigation boards or Government Water Control Areas. Further away from the main river channels, land use is given over to small- and medium-scale livestock farming operations. A relatively wide variety of crops are produced on the irrigated

and rain-fed areas, primarily maize, wheat, sorghum, cotton, tobacco, Lucerne, potatoes, vegetables, table grapes, sunflowers and soya bean.

Topography

To the south-west of the municipal area the Olifants River is located on an open floodplain area and to the north the river is located in a valley surrounded by the Strydpoort Mountains (parallel hills and lowlands). Strips of erosion can be found in the valleys alongside most of the perennial and non-perennial rivers.

Water Sources

Water

Due to the predominantly rural character of the municipality's area of jurisdiction there is no bulk water provided in most of the villages in Moutse West. Water is provided by means of water tanker trucks and boreholes. One very large impoundment on the Olifants River, the Flag Boshielo (Arabie) Dam, provides water supplies to numerous small towns and settlements in the sub-catchment, as well as large volumes of water for irrigation schemes along both banks of the Olifants River. Nine other medium-sized dams are also located in this sub-catchment and supply water for domestic use and for irrigation. Many of the mines and industries in this sub-catchment, as well as numerous small and large settlements, rely on water supplied from these ten dams, or use local boreholes or direct run-of-river abstraction from perennial rivers and streams. There are also over 500 small farm dams located in this sub-catchment and these trap water for domestic purposes and for limited areas of small-scale irrigation, as well as livestock watering.

Overgrazing

The major influencing factor in this regard is the overstocking by practicing farmers and then it became a situation where by no one takes responsibility of the pieces of land they all used for grazing. Lack of land ownership in settlement areas which results mainly in traditional farming methods and overgrazing.

Soil erosion

Traditional farming methods give rise to possible erosion. Strips of erosion can be found in the valleys alongside most of the perennial and non-perennial rivers. Major erosion in areas in Moutse West, Elandsdraal, Leeuwfontein. There is no control of plants and trees and deforestation – land degradation is identified as a major environmental problem with erosion often the result.

Veld fires

Uncontrolled fires are an element of concern as far as the environment is concerned. The extent of these conditions is high with flat areas having a medium magnitude rate. Especially in winter months

'smoky' air due to veld fires is environmentally unhealthy. These also influences major risks such as drought and flooding.

4.1.3 POLLUTION

4.1.3.1 Water pollution

The following activities can be expected to have an impact on water resources in the Middle Olifants sub-catchment:

- Landfills and uncontrolled solid waste disposal sites at all towns and larger settlements;
- Disposal of liquid (domestic, light and heavy industrial) effluent at all towns;
- Moderate volumes of runoff from towns, as well as all other urbanized areas;
- Non-point domestic effluent from numerous small settlements and farms;
- Minor non-point impact from non-intensive commercial or subsistence agriculture;
- Non-point impact of agricultural return flows from intensive irrigation areas; and
- Litter and domestic garbage discarded alongside the many roads that traverse the sub-catchment.
- Groundwater pollution can be caused by septic tanks and French drains mainly on commercial farms. Pit latrines at settlements and villages can also contaminate ground water especially in Moutse west area where Geo technical conditions are sandy and results in seepage from latrines into groundwater resources.

4.1.3.2 Air Quality and Pollution

Air pollution resulting from the use of fire wood, coal and paraffin used for cooking energy purposes impact on air quality (pollution) also on biodiversity (woodcutting) and dust from gravel roads have also been identified as environmental problems (albeit with a lower significance) . Problems regarding mine dust in Marble Hall might lead to respiratory related diseases. Main resources are trucks, vehicles and mines. Main pollutants are dust particles and smoke.

There was significant changes by the mines in their transport approach, which lead to better control of trucks and obvious lesser dust coming from the vehicular movements. The Municipality is also putting efforts to Manage and control trucks in the inner town to prevent dust and smoke control.

The District Municipality is the monitoring authority in this regard because the Air quality is a function assigned to them. The Municipality is working closely with the District Municipality in this regard. The Municipality is also attending and providing inputs in the Environmental meetings held quarterly by the mines.

Air quality Management should be developed for the Local Municipality to the extent that the following will be addressed in the IDP. Air quality Management Plan, submissions of annual Air

Quality observations, development of Air Quality By laws, Air Quality monitoring stations, Designation of Air Quality Officers, enforcement by Environmental Monitoring Inspectors, provide related budget for the function.

4.1.3.3 Surface Pollution

Surface pollution is caused by the spraying of crops with pesticides and the lack of proper management thereof. Graveyard establishment without considering geotechnical circumstances and conducting assessments will also contribute to pollution of soil and groundwater. Uncontrolled littering and disposal of waste along roads and open space are also creating serious surface pollution with high potential unhealthy conditions to communities. Challenges with mine dust from vehicles transporting mine products do occur in residential - and business areas and it can contribute to illnesses such as silicosis and needs to be addressed through consultation with the mines. The challenges for the above is the capacity to prevent and monitor pollution and the willingness of Private sector to assist in minimising pollution.

Chemical spills and hazardous accidents

Uncontrolled disposal of medical waste from hospitals and clinics may result in hazardous accidents. Although this segment of waste is collected by specific medical waste removal companies it is still a huge risk.

4.1.4 Other Environmental issues

There are no classified heritage sites in the Municipal area and no significant natural resources such as fenced wetlands. A proper database must however be obtained from the biodiversity section of the Environmental department to substantiate the issue of the classification of wetlands in the area. The Schuinsdraai Nature Reserve is located to the west and adjacent to Flag Boshielo dam and extends to over 9035 hectares, Leswena Nature Reserve located to the eastern side is to an extend of 1488 hectares forms part of eco-tourism in the area together with the Flag Boshielo dam.

There is no environmental structure coordinating environmental issues in the Municipality, but the Sekhukhune District Environmental Forum assists with the coordination of all environmental activities in the district. Main stakeholders are Provincial Environmental departments, District municipality and Local Municipalities. Environmental awareness campaigns are still a challenge but the environmental calendar days such as Arbor Day and Environment Day are celebrated in collaboration with the Provincial Department and

District Municipality. The greening of the municipal area is ongoing when funding is available including tree planting at schools and clinics and a landscaping master plan was developed to assist in overall urban renewal. As part of the renewal landscaping is parks development is currently implemented.

The Green deeds programme which was launched by DEA was halted and will continue in the 2023 financial year and hotspot areas along the Manapyane and Leeuwfontein area which was cleaned are now illegal dumping sites and needs to be planned for maintenance plans. A Municipal Cleaning and Greening Programme, Mass public Employment Programme, Reconstruction and Economic Recovery Plan was introduced by Department, Environment, Forestry and Fisheries. The Municipality will again benefit with sixty beneficiaries cleaning in identified hotspot areas in the municipal area as from January 2023.

All other chemical spills and related hazardous incidents is reported to the disaster management unit of the Sekhukhune District Municipality which deals with it in the correct and appropriate manner. A disaster management officer was appointed, and certain issues will be dealt with at the local municipality. The District Municipality is in process of compiling a Bio- Regional Plan which include components of all four Municipal areas in the district. The final plan will assist the Municipality in planning development.

The Municipality also form part of the Environmental forums such as District Waste Forum, Recycling forums both District and Local and the Provincial Climate Change Working Group. The climate change response plans must be developed and aligned to the District Municipality. Disaster Management plans must be amended to incorporate climate change response plans. Climate change response must also be mainstreamed in sector- and strategic planning such as water, LED, waste and infrastructure and other plans.

4.2 Social Analysis

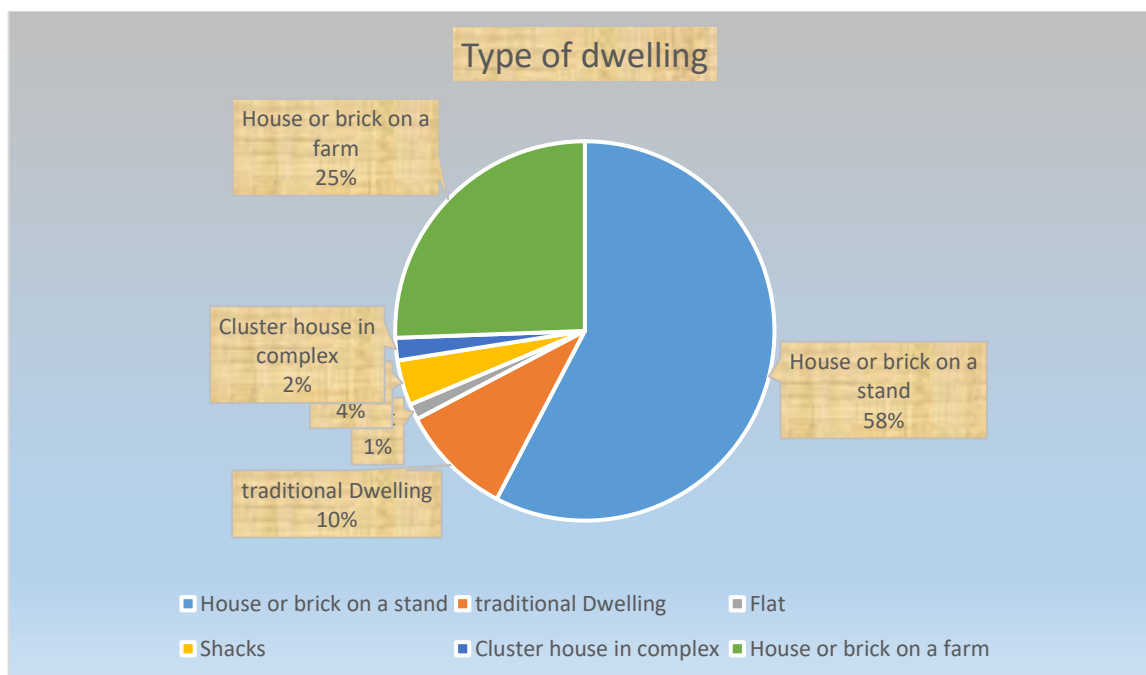
Background

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

4.2.1 Integrated and sustainable Human Settlements

Housing is a mandate of COGHSTA, and the municipality plays a facilitation role between the community and the department. 7250 (22.47%) of all households are residing in a formal dwelling and 78.53% resides in either informal or traditional or traditional dwelling.

4.2.1.1 The following chart reflects the type of dwelling



4.2.1.2 Housing backlog

The housing backlog is estimated at 5800 households which exists mainly in rural settlement. The Municipality adopted a housing chapter which indicates the backlog and outlines how the backlog will be eradicated.

4.2.1.3 Challenges

- No availability of land in Marble Hall (economic hub) to build low costing housing as an attempt to build integrated human settlement.

4.2.1.4 Informal Settlement

Informal Settlements are unplanned areas or informal settlement, which require intervention in terms of upgrading of services, ownership or land use/zoning control in order to ensure sustainable integrated human settlement development and prevention of further urban sprawl or uncontrolled development. The Municipality has identified that Marble Hall, the area towards the North of the CBD has been invaded by informal dwellers on the Remainder of the farm Loskop Noord 12-JS (direct north-east of Marble Hall town), The informal Settlements is known as Koteng and Chocolate.

4.2.2. Health and Social Development

The challenge of the health sector in South Africa is to develop a unified national health system capable of delivering quality health care to all citizens efficiently and a caring environment. Overall health care expenditure and access to health care in the municipality remain poor. 33% of the

communities are within 20km from hospitals and 67% outside 20km, 47% of the communities have access to clinics within 5km and the majority (53%) is more than 5km away from clinics.

4.2.2.1 The following table indicates the health facilities available in the municipality.

Facility	Standard Per households	Number of Households	Existing Nr
Hospital	1 : 10 000	31971	1
Health Centre	1 : 5 000	31971	2
Clinic	1 : 2 000	31971	11
Mobile Clinics	1 : 2 000	31971	28

4.2.2.2. Social Welfare

Available Welfare Facilities and Services

Old age home	Childcare	Disabled	Pension pay point	Services points
1	0	1	43	16

4.2.2.3 Prevalence range of diseases

The municipality does have a HIV/AIDS coordinator which coordinates an annual a HIV /AIDS programme which includes the (a) establishment and function of a Local AIDS Committee on HIV & AIDS with a clear objective, mandate and responsibility as per the Limpopo HIV /AIDS Strategy and framework. (b) the four annual Awareness programmes in order to increase the level of awareness to the community related to HIV & AIDS issues, and to advise the municipality on how to establish and/strengthen the ward based multispectral municipal HIV & AIDS platform involving all stakeholders (governmental and non-governmental) in the field of HIV & AIDS. The Municipality allocate annual budget for the HIV /AIDS coordination in the Municipal area.

The municipality sits on the District Aids Council (DAC), which is a body that coordinates and oversee the issues on HIV/AIDS in the entire District. The DAC also discuss and recommend action plans of local municipalities in the district. The district will then submit reports to the relevant Provincial Aids Council on the status of HIV/AIDS in the local and District Municipalities. There are still challenges in the maximum functionality of Local Aids Councils with low attendance of stakeholders such as representatives of various departments and non-governmental bodies, which needs to be addressed. There has already been a significantly awareness in the municipality with

regard to mainstreaming of HIV & AIDS, although mainstreaming can still receive much more attention between relevant departments. HIV & AIDS is rife, with a prevalence rate of 18.1% in 2013 in Sekhukhune District. Limited access to basic services, unemployment, poverty and lack of access to primary health care due to the vastness and rural nature of the Municipality are some of the risk factors that affect the spread of HIV & AIDS.

The municipality has also taken cognisance that awareness must be given to TB prevalence in the municipal area and together with Department of Health, more attention is directed to house-to-house awareness in this regard.

4.2.3 Safety and Security

The South African Police service (SAPS) is responsible for the safety and security in the municipality. The most common crimes in the area are assault and theft. There are Community Policing Forums (CPFs) and the Community Safety Forum was launched and functional. The municipality needs to budget for their monthly stipend which is an allowance for their monthly sittings. For the municipality to achieve economic growth, safety and security is required to attract investments and thus create jobs and poverty alleviation. The municipality should jointly with the Department of Safety and Security, develop and implement crime prevention strategy.

4.2.3.1 Traffic Challenges

Municipal Traffic Officials are operating within Marble-Hall Ward 7, all other villages or Wards are not being attended to or serviced. Some villages are within Ephraim Mogale but fall under certain areas of magisterial jurisdiction, e.g. Letebejane villagers reports to Nebo court, Manapsane reports to Motetema and Matlala-Ramoshebo reports to Dennilton.

Therefore, it becomes a challenge to deploy officers to various courts in terms of personnel and leave the town unattended, taking into account all financial implications in terms of travelling costs, which will be expected to be performed on a weekly basis.

The Municipality has procured a speed camera with the aim of promoting road safety and also to assist in terms of revenue collection. The camera captures around 5 000 (five thousand) speed fines in a seven day cycle which administratively becomes a challenge because of inadequate personnel and equipment to process all this fines.

There is a need for proper office space with a functional control room which will assist in incident monitoring around town.

4.2.3.2 The following table indicates the facilities available in respect of police stations in the municipality.

Police and Magisterial Services Rendered

Ward	Area/s	Location	Facility
4	Moutse West	Matlerekeng	Police Station with 16 personnel
7	Marble Hall Town	Marble Hall	Police Station with cells and courtroom.6 Private Security Services.
11	Rakgoadi	Mohlalaotwane	Police Station
15	Elandskraal	Elandskraal	Police Station

The challenges in respect of above are to move the Marble Hall police jurisdiction to include the areas outside Marble Hall police jurisdiction.

4.2.4 Education

There are 80 primary schools and 45 secondary schools with approximately 80 000 learners. Marble hall which is the economic hub of the municipality has one public secondary school, the teacher pupil ratio is 1:60 on average in primary schools and 1:55 in secondary schools. Although the norm is 1:35 in secondary schools and 1:4 in primary schools, learner: teacher ratios are substantially higher than the national norm.

4.2.5 Sports, Arts and Culture

Sports and Recreational activities are coordinated by the Department of Sports, Arts and Culture in liaison with the municipality. The development of sports in the municipality is still a challenge at the ward level. Sports council was established in the municipality which co-ordinates sporting activities (comprise by community members, Department of sports and officials from the municipality). The development of sports in the municipality is still a challenge. The municipality has only two stadia namely Elandskraal and Malebitsa. There are also 3 hubs which are sponsored by the department of Sports, Arts and Culture namely: Elandskraal, Malebitsa and Moganyaka Arts and Culture Councils is also established.

4.2.6 Post Offices and Telecommunication Services

Most of residents have access to telecommunication by using mobile phones. Telkom has minimal infrastructure with regard to house connections'. Postal services is also minimal.

Formal Post Offices	Mobile Post Offices	Backlog	Challenges
---------------------	---------------------	---------	------------

2 (Marble Hall & Leeuwfontein)	11 (Xipame, Rakgwadi, Tsimanyane, Matlelerekeng, Manapyane, Regae, Matlala Ramoshebo, Strydmag, Elandskraal, and Dichoeung)	52 Villages have no access to post-office facilities	Some post offices had to close down due to the strike that were encountered in the previous year
Telecommunications	Network Coverage	Backlog	Challenges
Telecommunications	Most villages have adequate network coverage for cellular or mobile phones	Wards 1, 10, 11, 13, 14 and 16 needs cellular network towers because of poor network reception. Ward 15 needs Telkom landlines	Network and television networks very poor

4.2.7 Cemeteries and Cremation

Almost all the villages have cemeteries. There are no crematoriums in the Municipal area. A new cemetery was established in Marble-Hall Town. However, the yard is not ready to be used, budget needs to be allocated and appoint service provider for cemetery designs and layout. Cemeteries are fenced on an annual basis. The current Muslim cemetery in Marble Hall Town is 90% full, therefore it needs to be extended.

Challenges:

- Fencing of community cemeteries
- Establishment of new cemeteries where existing cemeteries are full
- Lack of cemetery management plan
- Pauper Burials and burials of foreigners
- Vandalism

Backlog: Fencing of Cemeteries

Total No. of Cemeteries	No. of Fenced Cemeteries	Backlog
53	30	23

9. DISASTER MANAGEMENT

Section 26(g) of the Municipal Systems Act 32 of 2000 and sections 52 and 53 of the Disaster Management Act 57 Of 2002 compels municipal government to develop a disaster management plan. The primary focus of the Ephraim Mogale Local Municipality Disaster Management Unit is to confirm the organizational and institutional arrangements to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. It establishes the operational procedures for risk reduction planning as well as emergency procedures to be implemented in the event of a disaster occurring or threatening to occur.

The Disaster management function is an integrated and coordinated function, which focus on preventing and reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters, and post disaster recovery and rehabilitation. The Local Municipality works in conjunction with the Sekhukhune District Municipality in disaster management. It is legislated by the Disaster Management Act 57 Of 2002 as amended and the Disaster Management Framework of 2005 under four KPA'S and three enablers.

9.1.1. A risk analysis of the municipal area – institutional, social, economic, environmental, infrastructural vulnerabilities

The full risk analysis will be identified per above vulnerabilities during the compilation of the Disaster Management Plan but as interim measure the following was identified.

ENTIRE EPHRAIM MOGALE VULNERABILITY

Hazard		
Land Degradation	Solid waste disposal	Demonstrations
Veld fires	Sanitation	Aircraft incident
Water Pollution	Dam failure	Air Pollution
Severe storms	Road accidents	Crime
Floods	Hazmat	Drugs abuse
Sanitation	Sand mining	Drought
Wetlands	Human diseases	Alien plants

9.1.2. Map of all risks in the area – current and anticipated hazards prioritized and ranked in terms of frequency and intensity.

The entire municipal area is subjected to high risks as identified in item 4. See standard plan of the Municipality.

9.1.3. A high-level indication of risks encountered at ward level.

- Fire, floods, storms – damaged housing, roads and facilities
- Swimming in rivers – danger of crocodiles, pollution
- Usage of chemicals in households and on farm crops
- Pollution through waste dumping creates health hazards.
- Drinking polluted water

9.1.4. Capacity of the municipality to perform the disaster management function both in terms of quality and quantity.

The Municipality has appointed one Disaster Management officer who reports to the Director Community Services. The establishment of the function is functional with disaster relief material in place to assist during disaster. The relief material is procured and stored as a pro-active measure. Eight awareness campaigns are held each financial year in the communities as part of enabler 2 to promote a culture of risk avoidance among communities by capacitating them during these campaigns. These campaigns are allocated randomly per ward per quarter every financial year with the focus to capacitate major stakeholders and entities in communities.

Two EPWP employees have been placed in the division so as to assist the official and their contract is ending June 2025.

Disaster Challenges

- The Municipality is operating with one official who is responsible for all Disaster related issues.
- The official is coordinating yearly campaigns in various wards by doing presentations.
- At the same time has to make sure that community members are well taken care of, especially the elderly.
- Monitor filling of the rollcall, especially the elderly
- Transportation and Erection of temporary shelters when there is a need i.e personnel for assistance.
- Sometimes the Municipality takes forever to assist communities with temporary shelters due to lack of transport.

9.1.5. Current risk priority list for the Municipality

PRIORITY LIST
1. Land degradation, veld fire, water pollution,

floods, solid waste, and hazmat
2. Severe storms, road accidents and air pollution
3. Dam failure
4. Demonstrations and sand mining
5. Wetlands
6. Crime, drought, human diseases, drug abuse
7. Sanitation
8. Aircraft

9.1.6. Disaster Management Plan

The purpose of the Disaster Management Plan is to outline policy and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of disaster management. The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or re-active elements of the plan will be implemented whenever a major incident or disaster occurs or is threatening to occur. The Disaster Management Act requires the Ephraim Mogale Local Municipality to take the following actions:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the municipal area.
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and
- Regularly review and update its plan.
- Form an integral part of the Municipal IDP enabling risk reduction activities to be incorporated into developmental initiatives.
- Anticipate the likely types of disaster that might occur in the municipal area and their possible effects.
- Identify the communities at risk.
- Provide for appropriate prevention risk reduction and mitigation strategies.
- Identify and address weaknesses in capacity to deal with possible disasters.
- Facilitate maximum emergency preparedness.

The Disaster Management Plan is the municipality's internal document and essentially serves as the coordination and cooperation mechanism between all the relevant Departments, Units and Clusters of Council.

3.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

Background

Ephraim Mogale Local Municipality makes a significant contribution to the Sekhukhune District, economically. The main sectors in the Municipality are agriculture, tourism, wholesale, trade and mining sector. The Agricultural sector is the largest contributor to employment, followed by the wholesale and trade, manufacturing and mining.

Legislative Framework

The section 152 (c) of the Constitution of the Republic of South Africa Act 108 of 1996 provides that amongst the objectives of the local government is “to promote social and economic development”.

The Local Economic Development’s responsibility is amongst the core components of the Integrated Development Plans in terms of section 26 (c) Municipal Systems Act which states “that the councils development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs”

The Section B (2.3) of the white paper on local government states that “local government can play an important role in promoting job creation and boosting the local economy. Investing in the basics by providing good quality cost-effective services and by making the local area a pleasant place to live and work”

By-Laws and Policies

Informal Traders By-Law aims to regulate the informal trading within the jurisdiction area of the municipality and the manner that recognises and enhances the informal economy. The by-law covers any business activities undertaken by any person, whether as principal, employee, or agent by selling, supplying or offering any goods for reward in or from a public place in the municipality.

Local Economic Development (LED) Strategy seeks to consolidate and add value to existing development strategies, plans and programmes as well as to facilitate and guide economic development and investment in the municipality. It further aims to ensure the municipality can efficiently and effectively facilitate the creation of an appropriate enabling environment conducive to economic development and investment.

4.3.1 The Structure of the Economy

The economy of Ephraim Mogale Local Municipality comprises of the following sectors of the Economy:

- The Agriculture industry of which occupies 80% of the land used for agricultural purposes. The municipal area is a major producer of citrus, table grapes, Cotton and vegetable production.

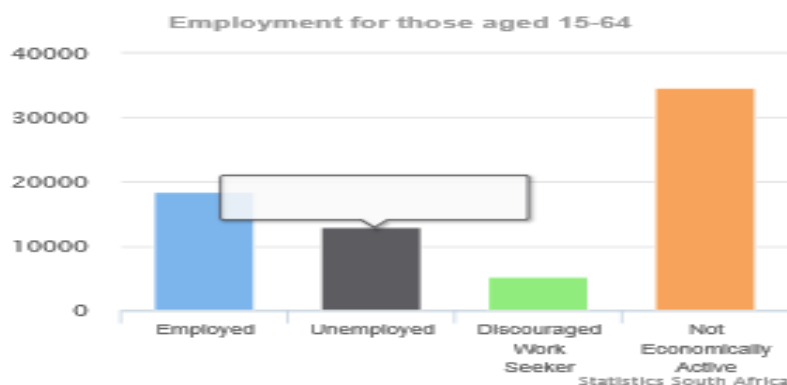
- The Mining industry which entails the mining of dolomite and dimension/Lime stone.
- The Manufacturing industry which entails the Industrial Park of which the main Manufactures are McCain Foods SA, Nutrifeds and Tiger Brands (grains milling division) also Grinnery/cotton factory. Other tenants in the industrial park are mostly distributors and businesses that repair motor vehicles and other equipment. Marble Hall town has a very large, but underutilized industrial park
- The Construction industry which has Potential economic linkages with other sectors. The Development of Moloto Road Project by SANRAL will possibly benefit local contractors and support local businesses.
- The Tourism industry of which it includes The Flag Boshielo Dam, Bush Fellows Game Lodge, Nyala Game Lodge, Marble Hall Reptile Sanctuary, Loskop Dam (Near Mpumalanga), Matlala Aloe Park, Schuisdraai Nature Reserve etc.
- Others are Wholesale and Trade industry although, Transport and Communication, Finance Services, Community Services, Government Services and Lastly a large network of informal traders which operates throughout the municipal area.

4.3.2 Key Economic Sectors

The Municipality has a relatively small economy, contributing only 1% to the provincial value of production. 41.4% of the 31 294 are economically active (employed or unemployed but looking for work) people in the municipality are unemployed. Among the economically active youth (15-34 years) in the area, almost half (48, 8%) are unemployed. (Stats S.A., Census 2022)

4.3.2.1 Employment Sectors

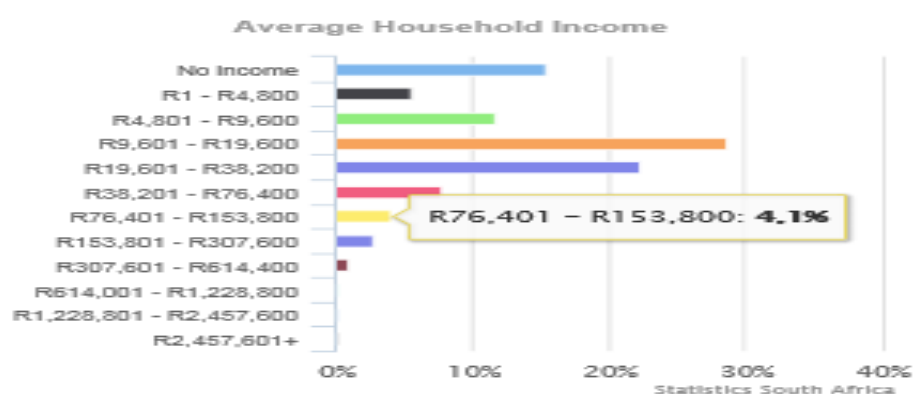
In the formal sector	12114
In the informal sector	3073
Private household	2640
Unknown	524
Grand Total	18350



The

level of unemployment remain relatively higher than the national rate as almost half of the youth population of the municipality is unemployed with the rate of 48,8% and this results in the higher dependency rate of 73,3% which demand more government intervention.

The majority of the employed population of the municipality remains the low income earners who receive average income between R9600-19600 per annum. This economic situation clearly shows that the municipality remains one amongst the poorest in the country. The income levels are as follows:



4.3.2.2 Development Corridors

Development Corridors are linkages or transport routes between nodes or areas of economic importance where mobility should receive preference over land use however intensity of land use is encouraged and accommodated without affecting the mobility within the corridor. The Economic Activities within the Municipality are driven by The national (N11) route running north south through the municipal area and intersecting with the urban core – linking the municipality with Botswana and Mokopane in the north and in the south with Groblersdal and Durban; The R573 route linking the

municipal area in the west to Gauteng supplements the Moloto corridor and also converge with the N11 in the urban core;

The revitalization of the Marble Hall Railway Station and the railway line is regarded as a key component to adhere to the Limpopo SDF's proposal of the rail freight hub for the Province and extension of the Moloto Corridor Railway line for purposes of rail freight and passenger transportation in the district.

According to the EPMLM Spatial Development Framework the Municipality comprises of Activity Corridors as follows:

- The Freight Corridor running from the railway crossing with the N11 at the south western point of the CBD up to the intersection with the R573, where it turns into an eastern direction up the end of the Development Edge and the proposed Freight Precinct. (Limpopo SDF, 2016)
- The Industrial Corridor starts at the intersection of the N11 and R573 and runs into a southern direction along the R573 up to the Development Edge of the Urban Core where it ends. The first part of the activity corridor runs from the intersection up to the end of the proposed extension of the Industrial Precinct. The theme of this part should correspond with the adjacent industrial development and uses associated with the freight precinct. The second part of this activity corridor starts where first section ends and run along the R573 up to the Development Edge and southern point of Marble Hall Extension 7 (Golf Estate).

According to the LED Strategy;

- Zamenkomst – Rathoke – Malebitsa is seen as a future development corridor with the main growth point at Rathoke to enhance wholesale and trade.
- Development of Moloto Corridor (R573 Moloto Road) will contribute to economic growth (connecting Gauteng, Mpumalanga and Limpopo).

4.3.3 Competitive and Comparative Advantages

The municipality is designated a "Provincial Growth Point" (Limpopo SDF, 2016). Municipal area makes a significant contribution to the District GGP, mainly from public sector, agriculture, agro-processing, wholesale and retail, trade, services and transport, storage and communication sectors. According to STATS SA 2022 census, agriculture is the largest contributor to employment, followed by the public sector, private households, wholesale and trade. The local conditions (business environment) in which the local business operate from provides comparative advantage and disadvantages, favouring certain types of industry sectors.

The municipality boasts a pleasant climate, particularly suitable for table grapes and citrus. Fertile soils, large dams and irrigation provide comparative advantage for production of a variety of crops

and livestock. Municipality has mineral deposits, mainly marble and lime which is an attractive factor for the mining companies. The best natural tourism attractions are the Flag Boshielo Dam and the adjacent Schuinsdraai Nature Reserve, which are not yet utilized or developed as major tourist attractions. The municipality has well serviced transport routes in comparison to the rest of the province the existing tourism sector has grown around business visitors, a few game lodges and agricultural educational tours.

4.3.3.1 Local Constraints to Growth

The municipality is currently facing challenges with regards to access to basic service delivery which include electricity, roads and water, high rate of unemployment, poverty and inequality as well as agricultural, tourism and mining development;

Land ownership is the single biggest constraint to economic growth in the Municipal area. The land issue permeates as a constraint through all sectors - from commercial level investment to undermining the scale and viability of emerging farmers and capital appreciation of property values for everyone living in the area. The current regulatory system creates investment uncertainty and slows or blocks the process of investment.

Job Creation

Following table indicates jobs created in the municipality through EPWP, CWP and LED initiatives in the financial year 2023/2024.

Project	Jobs created			
	Men	Woman	Youth	Total
Farming	16	23	11	39
Manufacturing	52	23	14	75
Agro-Processing	1	1	0	2
Sports stadiums /community halls	24	45	17	69
Bakery and Confectionery	7	15	6	22
Retail and Salons	8	15	4	23
Expanded Public Works Program (EPWP)	40	45	51	85
Carpentry	7	0	01	7
Community Works Program (CWP)	188	972	203	1098

Municipal Infrastructure Grant (MIG)	57	39	38	96
Finance Management Grant (FMG)	4	3	7	7

LED Strategy

The Ephraim Mogale Local Municipality LED Strategy as specific coordination and facilitation responsibilities, which need to be addressed to initiate and promote integrated and sustainable LED as well as to attract investment. Its main role is to address the challenges presented by poverty and unemployment in the Municipal Area. It entails the approach to economic development from various sectors including partnership that are necessary for the economic growth. It is the document that investors depend on in terms of the competitive advantages in our municipal jurisdiction. The strategy is aligned with the strategy vision of the municipality as indicated as “A World Class Agricultural Hub of Choice” and to ensure that various sectors are mobilised to assist the municipality to realise this vision. The implementation of the LED Strategy would necessitate the facilitation of employment opportunity creation, investment growth, business development and the resultant positive spin-off effects throughout the economy.

Tourism Plan

Tourism is a complex industry which involves a wide range of stakeholders and businesses working together at different levels to provide a service for individuals or a group of people travelling away from home for purposes of either leisure or business (Department of Tourism, 2017). A multitude of indirect goods and service providers support the tourism economy, such as those providing food supplies, security, laundry, marketing and other services to the tourism industry. It has been said that the simple objective of the tourism industry is to give people a reason to come, a reason to stop, a reason to stay and a reason to spend.

The Tourism Sector has a potential to realise the economic growth and employment creation. The municipality seeks to build on already positive tourism opportunities and situations. The LED strategy also focuses on the tourism products that currently existing in the municipality. The Municipality should ensure diversifying the Tourism Sector as it is predominantly white owned. This sector has insignificant numbers of black people and the plan must encourage small businesses to venture into tourism. The Limpopo Tourism Strategy has identified Marble Hall as a tourism Cluster. The Cluster approach is a method used to raise international competitiveness in the province or at the municipal level and to combine it with public and private contributions to have greater impact. The Implementation of these clusters will require the promotion of private and public partnerships and attract more tourists than isolated tourism products;

The Tourism destinations within the municipality includes the Flag Boshielo Dam, Bush Fellows Game Losge, Nyala Game Lodge, Marble Hall Reptile Sanctuary, Loskop Dam (near Mpumalanga),

Matlala Aloe Park and Schuinsdraai Nature reserve to name a few. Tourism opportunities in the EPMLM are vast. The Schuinsdraai Nature Reserve consists of 9 200 hectares of sandy bushveld, savanna biome and surrounds the Flag Boshielo (formerly Arabie) Dam. At last count, there were over 3 300 different animals present in the reserve, including antelope, blue wildebeest, zebra, warthog, giraffe, baboon, caracal, black-backed jackal, and the endangered brown hyena. It is the largest wilderness area readily available to the public. Another conservancy area is Leswena Nature Reserve, which covers a total of 1 610 hectares, consisting mainly of portions of farms and rural villages. In addition, Matlala Aloe Park offers a launch for flotillas and boats, eco-tourism such as bird-watching and botanical as well as camping facilities. These nature reserve have enormous potential for the development of a viable tourism micro-economy in the heart of the EPMLM. As a further means of attracting visitors to the EPMLM, special events could be hosted on an annual basis.

Business Registration

Limpopo Economic Development Environment and Tourism (LEDET) has transferred the functions/responsibility of Business registration to Municipalities. The provincial government introduced the Limpopo Business Registration Act (LIBRA) which empowers the municipalities to

- Register businesses at local government
- Introduce a prompt, simplified method of business registration
- Improve the corporate relation between provincial government, local government and the business sector
- Empowers those previously disadvantaged through creating prompt, simplified and inexpensive access to economic activities
- Create a database which will serve as a research tool
- Promote trading activity in the province
- Receive all the income from the imposing the registration tariffs.

The municipality has started with business registrations function and is currently conducting awareness to the business sector to start applying for the business registration certificates. The engagements with other departments such as South African Police Services (SAPS) for collaboration in this regard.

Local Economic Skills Base

The municipality has a variety of skills in which majority of the community members earn an income, these skills programmes has the potential to contribute to economic growth. The programmes are as follows:

	Men	Women	Youth
Sewing	32	156	112
Plumbing	42	03	09
Bricklaying	123	0	5
Carpentry	7	0	5
Farming Skills	142	52	17
Bakery	2	8	4
Tiling	56	14	39
Hairdressing	33	83	44
Upholstery	06	0	0

3.4. KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

8.1 Institutional Analysis

The purpose of conducting an institutional analysis is to ensure that the municipal development strategies take existing institutional capacities into consideration and that institutional short comings are addressed accordingly. Ephraim Mogale Local Municipality was established in 2000 in terms of the municipal Structures Act, 1998 (Act No. 117 of 1998). The municipal head offices are situated in Marble Hall Town, No. 13 Ficus Street Marble Hall, 0450. Other Satellite Offices are Leeuwfontein, Elandskraal. Matlerekeng, there is an envisaged expanding to Moomane village.

8.2 Institutional Structure

Ephraim Mogale Local Municipality has implemented a Ward Participatory System of Local Governance which ensures that governance is taken right down to community level and that all citizens within the municipality are represented in decision making. This increases resident's sense of belonging, accountability and empowerment and actively involves them in all issues dealt with by the municipality.

8.2.1 Political Structure

The Council consists of 32 councillors of both elected, 16 ward representatives and 16 proportional representatives (Councillors). Each of the Ward Councillors chairs a ward committee as part of the Ward Participatory System that brings participation down to community level. Ward Councillors play a central role in the communication process between the communities they represent and the Council, reporting back regularly through ward meetings and assisting the community in identifying needs and priority areas of development which feed into the municipal planning process.

The mayor heads the Executive Committee which comprises of six Councillors. The municipality has five full-time Councillors i.e., the Mayor, Speaker, and three Executive Committee members. Political oversight of the Executive is ensured through Section 79 Committees.

Portfolio Committee

Name of Committee /Department	EXCO Members
Budget and Treasury Services	Cllr Sedibane F.S.
Planning and Local Economic Development Services	Cllr Jacobs P.R.
Infrastructure Services	Cllr Ramphele R.M.
Corporate Services	Cllr M.P Matlou
Community Services	Cllr Manasoe T.M.

8.2.2 Administrative Structure and Vacancy Rate

The municipal manager who is the accounting officer heads the Administration. The total Posts on the approved organogram stand at 327 whereas the posts filled are 239 which amounts to 88%. The administrative Governance is as follows:

Position	Status	Gender	Incumbent
Municipal Manager	Filled	Male	Moropa M.E.
CFO	Filled	Male	Modisane T.T.
Director Corporate Services	Filled	Female	Rampedi M.R.
Director Community Services	Filled	Female	Maphutha-Mashaba M.Y.
Director Infrastructure Services	Filled	Male	Maphutha T.P.
Director Planning & Local Economic Development	Vacant	Vacant	Vacant

8.2.3 Organisational Structure

Human resource services for the municipality are reasonably effective and efficient and relatively meet the expectations of the community at large. The department is responsible for attracting skilled workforce, motivating workforce to perform the required tasks and continuous capacity building of personnel.

Category	Number
Total posts on the organogram	335
Total number of employees	246
Total number of vacancies	89

8.2.4 Organisational Staffing Component

The municipality has been organized in the following institutional components.

The organogram has been completed, secondment and placements has been done, job descriptions are in place and appointment of key staff is being done as finances are viable. The municipality has the total staff establishment of 316, with a total of 240 filled positions and 76 vacant positions.

8.3 Human Resource Management Systems

- Travelling and subsistence allowances policy and Cell phone policy was revised as a retention method for scarce skills.
- Organizational Performance Management System (OPMS) and Performance Management System (PMS)
- Performance Management System Framework for the Municipality was reviewed and approved by Council. The framework is in line with CoGTA Local Government performance regulations published on 1 August 2006. Performance agreements have been signed by managers for 2023/2024. PMS evaluation panel has been established and received training from CoGHSTA. Audit Committee has been appointed on 01 November 2020 and quarterly review conducted during 2023/2024.
- Employment Equity Plan has been compiled in accordance with the Employment Equity Act 55 of 1998. The municipality has further developed a draft Employment Equity policy for approval by the municipal council.
- The challenges which are faced by this municipality with regard to employment of staff are to attract suitable, qualified and competent staff in line with the plan because of the size of the municipality, which is Grade 2, being the smallest municipality in Limpopo Province with lowest salary scales. Certain key positions remain vacant for longer period despite being advertised or are filled and within a short period become vacant again when incumbents leave for better salaries elsewhere. What makes the situation worse is that Ephraim Mogale local municipality is also not eligible for Remote Allowance nor Rural Allowance or Scarce Skills Allowance.
- The Ephraim Mogale local municipality has developed the Workplace Skills Plan in terms of the Skills Development Act 97 of 1998 as amended, and it is also contributing to the National Skills Development levies Fund in accordance with the Skills Development Levies Act No. 9 of 1999. The staff members are relatively suitably qualified and identified skills-gaps are covered in the Skills Development Plan. The municipality has systems of capacity building in the form of Employees Bursary Scheme and the Skills Development Programme in order to capacitate the employees. It also has the Community members Bursary Scheme which is to be phased out when the National Government free education is realised.

8.4 Institutional HIV/Aids Mainstreaming

HIV/AIDS Mainstreaming is mainly a process by which information with regard to HIV/AIDS is disseminated to others through various means; which include amongst others; workshops; seminars; formal and informal training and the inclusion of the HIV/AIDS programmes in the programmes of the institutions' departmental programmes with a view of making awareness of that HIV/AIDS pandemic; how to prevent it; how to deal with it if it is there; how to ensure that healthy life continues even if when somebody is infected by it and how should people suffering from it as well as those not yet infected by it conduct themselves. There is a draft HIV/AIDS policy awaiting council approval.

8.5 Council Special Programs

Special Focus Groups

Disability, Youth and Gender, Early Child Development (ECD), Moral regenerations, Traditional Healers, Traditional Leaders and Religious, desk has been established in the municipality and the programs are coordinated through the mayor's office. Reading facilities have been established for the blind at the Marble Hall library.

The needs of the special focal groups amongst others are:

- Skills development.
- Employment opportunities.
- Access to government facilities and services.
- Recreational facilities for the disabled.
- Promoting the needs of the special.

8.6. Performance Management System

The municipality has a Performance Management System Framework in place. Currently, the framework has been implemented at a level of section 56 managers; and will be cascaded to all employees in the 2026/2027 financial year. All section 56 managers have entered into performance agreement and are being assessed accordingly. The institutional quarterly performance reports are subjected to internal audit for accuracy and reliability. In recent AGSA audit, the municipality obtained an Unqualified Audit opinion on PMS audit.

8.7. Information Communication Technology System Internal and External

Ephraim Mogale Local Municipality has an ICT Division in place with the total number of 02 full-time officials and supplemented with experiential learners from time to time. The municipality has about 190 users. The ICT Division extended ICT support services to the three (3) satellite offices which are all interconnected through Virtual Private Network (VPN) with the ability to executed voice over IP capabilities. There is a free Wi-Fi hotspot available for the public in our municipal library for the community and the municipality maintains its municipal websites and social media account. The

division has established an ICT Steering Committee consisting of representatives from departments. There are currently seven (7) members in the committee.

3.5. KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Background

The purpose of analysing the financial status of the municipality is to determine the financial soundness of the institution so that the municipality can improve its financial management capacity and revenues. Financial viability is about being able to generate sufficient income to meet operating payments, debt commitments and, where applicable, to allow growth while maintaining service levels.

6.1 Municipal Financial Management Legislative Prescripts

MFMA Act 56 of 2003 seeks to:

- Secure sound and sustainable management of financial affairs of the municipalities and other institutions in the local sphere of Government
- Establish treasury norms and standards for the local sphere of government and
- Provide matters connected therewith financial management.

There are five underlying principles in the MFMA.

- Promoting sound financial governance by clarifying roles and responsibilities
- a strategic approach to budgeting and financial management
- Modernisation of financial management
- Promoting corporative governance
- Promoting Sustainability and improved performance

6.1.1 Financial Management Policies

Financial management system comprises of policies, procedures, personnel and equipment. The municipalities' budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies. The following financial management policies and procedures were developed and reviewed.

- **Credit Debt Management Policy** - The implementation of this policy should be based on sound business practices. This includes credit worthiness checks when application for services is made, as well as debt collection through sanctions of warnings, disconnections, evictions and other legal processes.
- **Supply Chain Management Policy** - The purpose of this manual is to prescribe the policies and procedures relating to Supply Chain Management of the Ephraim Mogale Local Municipality. The principle of this policy is to give effect to a fair, equitable, transparent,

competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.

- **Budget Policy** - The purpose of this policy is to provide an overview of the procedure for the structural process of Planning and Managing the Budget. The procedures include the development of budgets, including the preparation of the budget, revision, approval, monitoring and evaluation of budgetary performance for a financial year.
- **Indigent Support Policy** - to provide access and regulate free basic services to all indigent households.
- **Tariff and Rates Policy** –the purpose of this policy is to determine the tariffs which must be charged for the supply of the two major services, which are: electricity & refuse.
- **Property Rates Policy** – the purpose of this policy is to assist the municipality to impose rates within a statutory framework which enhances certainty, uniformity and simplicity across the nation, and which takes account of historical imbalances and the burden of rates on the poor. It be noted that the municipality is working on final draft.
- **Investment policy** – this policy prescribes for the management of cash and the investing of municipal money. Travel and Subsistence Policy
- **Travel and Subsistence** - This policy regulates the re-imbursement of travelling and subsistence cost to officials and councillors attending to official business.
- **Cell Phone Policy** - The aim of this policy is to: regulate the granting of cell phones allowance to the employees of Ephraim Mogale Local Municipality improve the communication in the workplace and to the public, in order to give a better service.

6.2 Assessment of Municipal Financial Status

6.2.1 Grants and Subsidies

The Municipality will receive the following Grants as per the Division of revenue Bill: -

	Final Budget 2025/2026	Draft Annual Budget 2026-2027	Draft Annual Budget 2027-2028	Draft Annual Budget 2028-2029
National Government: Integrated National Electrification Prog	- 6 425 000.00	- 15 000 000.00	-	-
Finanacial Management Grant (775/55037)	- 3 000 000.00	- 3 000 000.00	- 3 000 000.00	- 3 000 000.00
Equitable share (775/55035)	- 201 450 000.00	- 197 603 000.00	- 196 293 000.00	- 210 249 000.00
EPWP Grant (505/60026)	- 1 629 000.00	- 1 584 000.00	-	-
Grant MIG (300/55037)	- 38 746 700.00	- 39 203 650.00	- 43 284 850.00	- 44 581 600.00
Grant MIG (Opex)	- 2 039 300.00	- 2 063 350.00	- 2 278 150.00	- 2 346 400.00
	- 253 290 000.00	- 258 454 000.00	- 244 856 000.00	- 260 177 000.00

Investments

- Investment policy was adopted by council on 29 May 2014, the policy is reviewed annually together with other all other budget related policies.
- All investments will be made in line with the investment policy.

- On a quarterly basis the Chief Financial Officer submit to council report reflecting information on the council's investment portfolio, including the type of investment, interest rates, period of investment and a summary of the exposures to particular financial institutions.
- The CFO must keep an investment register for all investments made.
- The municipality is banking with the following institutions:
 - Fnb
 - Primary Bank Account

6.2.2 Audits

2022/2023	2023/2024	2024/2025
Unqualified	Unqualified	Unqualified

The municipality has maintained unqualified audit opinion in the 2024/2025 financial year.

6.3 Revenue Management

The municipality continues to render services which are legislated primarily by the Constitution of the Republic of South Africa and Municipal Finance Management Act and Legislations.

Municipal revenue comprises of own revenue and grants. Own revenue contributes more 43% of total revenue for 2025/2026 financial year. The municipality main sources of revenue are as follows,

- Property Rates.
- Electricity.
- Refuse as well as other income.

The municipal revenue across the board has increased by average of 5.3% in year under review. Property rates tariff will not increase; however, the rates will increase due to new valuation roll. All the grants revenue is dealt with in terms of the requirement of DORA. The municipality apply indigent policy to cater for the indigent population of Ephraim Mogale Local Municipality. Electricity and property rates remain the major source of own revenue for the municipality. The only municipal service charges the municipality provide to the community is refuse removal. Water and sanitation have now been taken fully over by the District Municipality.

The outstanding debtors amounted to R 921 million during 2024/2025 audit, the average payment rate is 80%. The municipality is implementing its Debt Management and Credit Control Policy using its own internal capacity.

6.4 Revenue sources

In 2025/2026 total revenue as adjusted is estimated at R438 Million whilst the Draft 2026/2027 MTREF revenue is estimated at **R439 million**, **R435 million** and **R463 million**. These projections exclude revenue from conditional grants such as MIG.

The table below sets out the Annual Medium-Term Revenue and Expenditure Budget for the 2026/2027- 2028/29 financial years.

LIM471 Ephraim Mogale - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	####	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	65 099	70 450	87 206	104 222	90 642	90 642	65 624	98 796	107 684	117 371
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	5 722	6 030	6 295	6 594	6 594	6 594	5 011	6 838	7 063	7 296
Sale of Goods and Rendering of Services	2	331	234	314	333	349	349	237	362	374	386
Agency services	2	-	-	-	6 379	6 379	6 379	-	6 615	6 834	7 059
Interest											
Interest earned from Receivables	2	1 997	2 932	1 728	1 504	1 504	1 504	1 358	1 560	1 612	1 665
Interest earned from Current and Non Current Assets	2	13 446	24 212	27 459	28 606	28 606	28 606	17 918	28 670	29 616	30 594
Dividends	2	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	2	218	68	66	100	65	65	30	68	70	72
Licence and permits	2	5 688	5 595	6 124	11	225	225	4 213	233	241	249
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	988	39	757	497	847	847	508	878	907	937
Non-Exchange Revenue											
Property rates	2	40 126	48 884	47 104	49 415	50 015	50 015	36 020	50 515	52 182	53 904
Surcharges and Taxes	2	10 310	11 693	12 429	-	14 643	14 643	10 700	15 961	17 398	18 963
Fines, penalties and forfeits	2	2 916	3 896	4 299	131	411	411	416	426	440	455
Licences or permits	2	35	6	85	84	34	34	23	35	36	37
Transfer and subsidies - Operational	2	183 236	202 793	206 391	206 079	227 304	227 304	203 200	217 187	199 293	213 249
Interest	2	8 650	10 203	13 282	10 510	10 510	10 510	5 918	10 899	11 259	11 631
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets	2	-	277	-	-	-	-	-	-	-	-
Other Gains	2	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	2	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		338 763	387 313	413 539	414 464	438 128	438 128	351 176	439 044	435 008	463 889

6.5 Debtors Management

The municipality collect an average of 80% of revenue across the municipality however the challenge has always been the collection of historical debts. The municipality has developed revenue enhancement strategy in 2024/2025 financial year. The municipality has positive liquidity ratio which means the municipality is able to honour its obligation in a period of 90 days without the challenge.

6.6 Billing

Billing system is in place at the municipality and marked improvement in the quality of billing statements has been observed. The municipality always starts by billing on a test system to avoid incorrect billing before billing on a live system.

6.7 Expenditure Management

The municipality is currently settling its creditors within 30 days after receipt of an invoice as required by the MFMA section 65(e) read with circular 49 issued by National Treasury. Currently municipal make payments on a daily basis to eradicate any possible backlogs. The municipality has also developed a centralized email to receive invoices to avoid any delays in paying those invoices.

6.7.1 Expenditure trend

The municipality adopted the 2025/2026 Adjusted Operating Budget of R507.5 million. The 2026/2027 Draft MTREF proposes a **R507.6 million** budget which represents a 0.01% increase.

The table below sets out the Draft Medium-Term Revenue and Expenditure Budget for the 2026/2027- 2027/28 – 2028-2029 financial years.

LIM4/1 Ephraim Mogale - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	###	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Expenditure											
Employee related costs	2	91 902	108 750	114 695	124 461	126 013	126 013	(85 489)	131 940	138 400	145 200
Remuneration of councillors	2	13 929	15 051	15 880	15 929	15 929	15 929	(9 664)	16 726	17 562	18 440
Bulk purchases - electricity	2	46 860	56 886	67 609	60 555	72 260	72 260	(47 024)	78 763	81 362	84 047
Inventory consumed	2,8	2 066	2 355	2 652	3 591	4 091	4 091	(1 233)	4 141	4 278	4 420
Debt impairment	2,3	4 146	(5 552)	4 187	17 639	17 639	17 639	-	18 292	18 896	19 519
Depreciation, amortisation and impairment	2	57 393	62 269	60 547	67 700	67 700	67 700	(42 700)	70 205	72 522	74 915
Interest, Dividends and Rent on Land	2	3 327	6 576	6 761	3 040	2 970	2 970	(526)	3 080	3 182	3 287
Contracted services	2	51 018	55 670	65 807	87 289	117 450	117 450	(50 940)	109 225	90 447	93 398
Transfers and subsidies	2	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off	2	-	-	-	-	-	-	-	-	-	-
Operational costs	2	52 918	74 668	66 300	76 056	83 544	83 544	(42 754)	75 310	76 813	79 354
Disposal of Fixed and Intangible Assets	2	5 961	1 080	10 303	-	-	-	-	-	-	-
Other Losses	2	200	62 648	-	-	-	-	-	-	-	-
Total Expenditure		329 719	440 400	414 738	456 261	507 597	507 597	(280 330)	507 680	503 461	522 580

Employee-Related Costs refers to salaries and benefits of all the municipal staff.

The salary and wage collective agreement was signed by the parties of the South African Local Government Bargaining Council (SALGBC) on Friday, 6 September 2024. It is a five-year agreement effective from July 1, 2024, to June 30, 2029.

In respect of the 2026/27 financial year, all employees covered by this agreement shall receive, with effect from 1 July 2026, a salary increase linked to the Consumer Price Index (CPI) plus 0.75 per cent.

Salaries for 2026/2027 financial year is expected to increase by **4.15%**

Remuneration of Councillors - The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). Provision for a 5% increase has been made pending the gazette to be issued.

The provision of debt impairment was determined based on the projected average collection rate of **90 %**.

The municipality is being mindful of its local economic conditions, downturn in the global economy and the high rate of unemployment. Through the continuous data cleansing and appointment of debt collection company, the municipality is confident that it will reach the anticipated collection rate.

Audited debt impairment expense as a % of total billable revenue is at 9%. The municipality should direct attention in collection of current and outstanding debt. Debt impairment is at R18 Million in 2026/2027 Annual budget year due to non-payment of municipal services.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of asset rate of consumption. Through the implementation of mSCOA, the municipality can accurately track the performance of its asset monthly

The proposed depreciation provision for the 2026/2027 Annual budget year is **R70 million**.

Depreciation increases by 3.7% for 2026/2027 financial year and the outer years increases by 3.4% respectively.

A contracted services spending has been appropriated at R109 million in 2026/2027 financial year and is at **22%** of the total operating budget. It is anticipated not to increase to cut on contracted related expenditure.

Other expenditure comprises various line items relating to the daily operations of the municipality. This service is mainly on (Advertising, Travelling, Stationery, Rentals, Copy Charges, Financial Management activities, Materials and Stock, Departmental Charges, Transport, etc.) There is a proposed Decrease of 11% from the 2025/2026 Adjustment Budget to R75 million from R83 million.

6.8 Capital Expenditure

Department	Project	Funding	Final Budget 2025/2026	Draft Budget 2026/2027	Draft Budget 2027/2028	Draft Budget 2028/2029
Administration	Capital Fund Purchase of Furniture (500/305065)	OWN	703 000.00			
Corporate Services Management	Mobile Office	OWN	2 750 000.00			
Parks & Cemeteries	Capital Fund Machinery & Equipment (425/305070)	OWN	1 360 000.00	1 500 000.00	1 000 000.00	1 000 000.00
Parks & Cemeteries	Cherry Picker	OWN		2 000 000.00		
Parks & Cemeteries	PURCHASE OF PARKS TOOLS	OWN	-			
Electricity:Electricity	High Mast Lights Ward 10 (Mampokgo)	OWN	2 516 900.00			
Electricity:Electricity	High Mast Lights Ward 10 (Mmakgatle)	OWN	3 705 900.00			
Electricity:Electricity	High Mast Lights EXT 6	OWN	2 705 900.00			
Electricity:Electricity	Replace minibus stand 1028	OWN	2 500 000.00			
Electricity:Electricity	High Mast Light Phetwane	OWN	2 800 000.00			
Electricity:Electricity	Electrification of households Mohlalotwane	OWN	-			
Electricity:Electricity	New LDV with Toolbox Canopy	OWN	730 000.00	750 000.00		
Electricity:Electricity	Tools sets (3 toolboxes complete with tools)	OWN	130 000.00	130 000.00		
Electricity:Electricity	Replace 6 wood poles on overhead line ? Dump site	OWN	-			
Electricity:Electricity	Padlocks for network security	OWN		120 000.00		
Electricity:Electricity	Radio repeater	OWN		250 000.00		
Electricity:Electricity	Replace Mini substation at Stand 477 Sportsfield	OWN		2 500 000.00		
Electricity:Electricity	Replace MinisubstatiStand 644	OWN		2 500 000.00		
Electricity:Electricity	Solar Farm - 1,6MW Feasibility study (DBSA)	OWN		-		
Electricity:Electricity	Energy efficiency - Municipal buildings Finance Building (83,3kW)	OWN		1 120 833.33		
Electricity:Electricity	Upgrade switching Station to SF6 at Erf202 (4 CB)	OWN		1 500 000.00		
Electricity:Electricity	Replace RMU Ext.5 stand 902 with SF6 RMU	OWN		1 000 000.00		
Electricity:Electricity	High Mast Light connections - Malebitsa	OWN		1 400 000.00		
Electricity:Electricity	High Mast Light connections - Mampokgo (Ward 10)	OWN		1 400 000.00		
Electricity:Electricity	High Mast Light connections - Phetwane (Ward 16)	OWN		1 400 000.00		
Electricity:Electricity	Purchase 200 x kWh Smart meters	OWN		600 000.00		
Electricity:Electricity	Energy efficiency - Municipal buildings MH Town Hall (55kW)	OWN				672 794.12
Electricity:Electricity	Energy efficiency - Municipal buildings Traffic office (145kW)	OWN			1 776 960.78	
Electricity:Electricity	Replace ring main unit Ext.4, Stand 991, with SF6 circuit breaker	OWN			1 000 000.00	
Electricity:Electricity	Replace mini substation - Erf749	OWN			3 000 000.00	
Electricity:Electricity	Replace mini substation - Erf907	OWN			3 000 000.00	
Electricity:Electricity	Replace old PEX 11kV cable from 1/900 to 749	OWN				1 500 000.00
Electricity:Electricity	Replace old PEX Cable ERF 749-753	OWN				1 400 000.00
Electricity:Electricity	Refurbishment of electrical infrastructure Ext 6 phase 3	OWN			2 500 000.00	
Electricity:Electricity	Quality of supply recorders	OWN			400 000.00	
Electricity:Electricity	Solar Farm - 1,6MW	OWN		5 000 000.00		-
Electricity:Electricity	Generator for functions - 50kVA - silent on trailer	OWN			500 000.00	
Electricity:Electricity	Replace overhead line with cable from OTK substation to portion 1231 (1	OWN				1 500 000.00
Electricity:Electricity	Substation protection relays	OWN				700 000.00
Electricity:Electricity	Solar High Mast lights - Seriting	OWN			4 500 000.00	
Electricity:Electricity	Solar High Mast lights - Mabitsi B	OWN				4 500 000.00
Electricity:Electricity	Replace RMU Ext.4, Stand 836 with SF6	OWN				1 000 000.00
Electricity:Electricity	Replace RMU Ext.4, Stand 1007 with SF6	OWN				1 000 000.00
Electricity:Electricity	Replace mini substation at Erf561	OWN				3 000 000.00
Electricity:Electricity	Replace transformer Portion 375	OWN				3 000 000.00
Fleet Management:Fleet Mangement	Industrial pressure washer	OWN	100 000.00			
Fleet Management:Fleet Mangement	Full systems diagnostic machine	OWN	500 000.00			
Fleet Management:Fleet Mangement	Purchase of Avanza	OWN	800 000.00			
Fleet Management:Fleet Mangement	New Vehicle 2	OWN	750 000.00			
Fleet Management:Fleet Mangement	Finance Bakkie	OWN	1 000 000.00			

Department	Project	Funding	Final Budget 2025/2026	Draft Budget 2026/2027	Draft Budget 2027/2028	Draft Budget 2028/2029
Information Communication Technology (ICT)	SWITCH	OWN	200 000.00	200 000.00	206 600.00	213 417.80
Information Communication Technology (ICT)	Capital Fund ICT Computers	OWN	1 400 000.00	500 000.00	516 500.00	533 544.50
Information Communication Technology (ICT)	WIFI	OWN	300 000.00	1 500 000.00	1 549 500.00	1 600 633.50
Information Communication Technology (ICT)	Capital Fund master tower pole	OWN	200 000.00	800 000.00	826 400.00	853 671.20
Information Communication Technology (ICT)	SERVER	OWN	400 000.00	500 000.00	516 500.00	533 544.50
Information Communication Technology (ICT)	Capital Fund PURCHASE OF PRINTERS	OWN	300 000.00	100 000.00	103 300.00	106 708.90
Information Communication Technology (ICT)	Projector and Screens	OWN		100 000.00	103 300.00	106 708.90
Information Communication Technology (ICT)	Chamber Audio System	OWN			1 500 000.00	
Communication	Sound System	OWN	120 000.00			
Communication	Podium; Camera; Loud Healing	OWN	60 000.00			
Roads:Roads& Stormwater (650)	Mamphokgo Sports Complex	OWN	16 739 193.32			
Roads:Roads& Stormwater (650)	Construction of Marble hall landfill Site (MIG)	MIG		2 000 000.00	11 818 206.66	44 581 600.00
Roads:Roads& Stormwater (650)	Driefontein Internal Road MIG Fund	MIG	3 725 948.59	17 851 467.50	11 022 778.72	
Roads:Roads& Stormwater (650)	Mathukuthela Internal Streets	OWN	12 465 085.43	8 495 350.61	16 142 206.27	11 407 232.27
Roads:Roads& Stormwater (650)	Rathoko Bus Road	OWN	10 000 000.00	17 754 203.62	-	-
Roads:Roads& Stormwater (650)	Mogalatjane/Phetwane Community Hall	OWN	7 000 000.00	7 500 000.00		
Roads:Roads& Stormwater (650)	Moeding Internal street	OWN		3 500 000.00	10 000 000.00	10 000 000.00
Roads:Roads& Stormwater (650)	Storwater drainage in Moutse Cluster (In house)	OWN	1 000 000.00	1 500 000.00		
Roads:Roads& Stormwater (650)	Storwater drainage in Leewfontein Cluster (In house)	OWN	1 000 000.00	1 500 000.00		
Roads:Roads& Stormwater (650)	Storwater drainage in ElandsKraal Cluster (In house)	OWN	1 000 000.00	1 500 000.00		
Roads:Roads& Stormwater (650)	Storwater drainage in Moomane Cluster (In house)	OWN	1 000 000.00	1 500 000.00		
Roads:Roads& Stormwater (650)	Gamakgite Access Road	OWN	13 500 000.00	16 408 749.54	18 421 647.05	10 634 750.05
Roads:Roads& Stormwater (650)	Matlerekeng Sports Facility 202527 - Co-funding	OWN	8 000 000.00	12 000 000.00	-	-
Roads:Roads& Stormwater (650)	Matlerekeng Sports Facility MIG	OWN	7 327 099.39	-	-	-
Roads:Roads& Stormwater (650)	Matlala Ramoshebo Internal Route	OWN		4 000 000.00		
Roads:Roads& Stormwater (650)	Matlala Ramoshebo Internal Route	OWN	23 618 407.02			
Roads:Roads& Stormwater (650)	Saw cutting Machine	OWN	350 000.00			
Roads:Roads& Stormwater (650)	Walk behind compactor	OWN	350 000.00			
Roads:Roads& Stormwater (650)	Reviewal of Roads and stormwater Master Plan	OWN		3 000 000.00		
Roads:Roads& Stormwater (650)	Dump Truck	OWN	500 000.00			
Roads:Roads& Stormwater	Morarela Internal Road	MIG	4 075 245.00	19 352 182.50	20 443 864.62	
Roads:Roads& Stormwater (650)	Vehicle	OWN	750 000.00	750 000.00		
Solid Waste Removal:Solid Waste	Fencing of landfill site with palisade	OWN	1 500 000.00	3 000 000.00		
Solid Waste Removal:Solid Waste	508 REFUSE CONTAINER	OWN	1 000 000.00	1 000 000.00		
Solid Waste Removal:Solid Waste	specialised waste vehicles(compactor truck)	OWN	7 000 000.00			
Traffic	Mechanical road marker	OWN	300 000.00			
Traffic	Disaster Truck	OWN	700 000.00			
			148 932 678.75	149 482 787.10	110 847 764.10	99 844 605.74

Capital Expenditure

Capital expenditure has Increased by R10 Million in 2024/2025 to 2025/2026 financial year.

The expenditure will be funded as follows:

- Municipal Infrastructure Grant – R46.8 million
- Own Funding – R43 million

6.9 Asset and Liability Management

Municipality has established asset management unit which is fully functional.

The unit is responsible to oversee the assets with total value of R876 Million at net book value.

The municipal asset register has the following key components.

- Investment property
- Community and infrastructure assets.
- Movable assets.
- Finance lease assets.
- Heritage assets.
- Land
- And other assets.

Municipality verifies assets on an ongoing basis. Assets are recorded either at fair value, cost or depreciated replacement cost.

In general, the community wealth of the municipality amounts to R 1 290 616 616.00 The total assets amount to R 1 441 915 975 whilst the total liabilities amount to R 151 299 356.

3.6. KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

3.6.1 Functionality of Municipal Council and Committees

The Municipal Council Committees such as the Executive and Portfolio Committees are fully functional. Council meetings are held quarterly with Special Council meetings convened when needs arise.

Council

The Council consists of 32 Councillors, 16 ward councillors and 16 PR Councillors. The Council gives political guidance to the municipality with regard to policy development. The council play an oversight role over the executive.

Office of the Speaker

The Speaker presides over all the meetings of the Council. The Speaker performs duties and exercises the powers delegated in terms of section 32 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998) read with Local Government: Municipal Structures Amendment Act, 2021 (Act No. 03 of 2021). Ensuring that Council meets at least quarterly, maintain order during meetings, ensuring compliance with the Council and Council Committees with the Code of Conduct for Councillors set out in Schedule 7 of the Local Government: Municipal Structures Amendments Act, 2021 (Act 03 of 2021) Ensuring that Council meetings are conducted in accordance with the Rules and Orders of the Council.

Office of the Mayor

The mayor presides over meetings of the Executive Committee and perform delegated duties including any ceremonial functions in terms of Section 49 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998).

Communications

Newsletters are published on a quarterly basis in terms of one of the projects which are included in the SDBIP of communication manager, the key objective being to promote, market and inform constituencies about activities and programs of the Municipality. The website of the municipality is also functional and regularly updated. The municipality's Communication Strategy is being reviewed on a yearly basis and has been adopted by Council in 2016. The Ephraim Mogale Local Municipality has established the Local Government Communicators Forum which coordinates, aligns and streamlines government programs involving sector departments and government institutions.

Community feedback meetings

Ephraim Mogale Local Municipality engages stakeholders including amongst others, traditional leaders, Business Semi society and Sector Groups etc. in matters affecting them. The groups assist in enhancing the existing communication between the community and the municipality.

Medium for communications

- State of the Municipal Address
- Mayoral Outreaches
- Newsletters
- Annual Reports
- Promotional Materials
- Local and National Newspapers
- Provincial and Local Radio Stations
- Flyers
- Ward Committee Systems
- Social Media
- Loud Hailing

The Communications function serves as a supporting unit to all municipal departments in coordinating events and stakeholder engagements while also partnering with Provincial and National Departments in coordinating and running events and communications relevant and organized in the municipal jurisdiction. The municipal communications department plays a crucial role in enhancing branding, corporate image, and sound systems to effectively engage with the public and stakeholders. Through consistent messaging and visual identity, the department ensures the municipality's branding reflects its values, vision, and service commitment. This includes designing logos, slogans, and branded materials that foster public trust and recognition. In maintaining a positive corporate image, the department oversees media relations, public campaigns, and community engagement to portray the municipality as transparent, responsive, and innovative. Additionally, it manages sound systems during public events and meetings to ensure clear communication, professionalism, and inclusivity, further reinforcing the municipality's reputation and accessibility.

Ward Committees

Sixteen Ward Committee structures have been established and support is given by the municipality in the form of sitting fee which is paid to a member for attending Ward Committee meetings. Ward committees consist of 10 members who are each allocated a specific portfolio *i.e.*, water, electricity roads, IDP, LED, houses, etc. The Ward Committees participate in the meetings when the wards are visited when reviewing the IDP to give input on community issues.

3.6.2 Relationship with Traditional Leaders

In general, the municipality has a good relationship with the Traditional Leaders. There are five traditional leaders within the municipal area, of which two are serving in the Council and Committee meetings as per the Section 12 Notice. All five Traditional Leaders participate in most of the municipal activities such as the IDP Representative Forums, Public Participation Meetings, etc.

3.6.3. Intergovernmental Relations

Good relationship has been established with the Sekhukhune District Municipality and Sector Departments in the following forums: Mayors Forum, Municipal Managers Forum, IDP Managers Forum, IDP Representative Forum, Planning Forum, PMS Forum, Provincial CFO Forum, Communication Forum, and Speakers Forum.

3.6.4 State of Financial Entities

3.6.4.1 Municipal Public Accounts Committee

The municipality has established a Municipal Public Accounts Committee in terms of Sections 33 and 79 of the Local Government: Municipal Structures Act 1998 (Act 118 of 1998). This committee plays an oversight role over the Council. The Committee consists of nine non-executive Councillors.

3.6.4.2 Internal Audits

Ephraim Mogale Municipality has a functional internal audit unit which is established in terms of section 165 of the Municipal Finance Management Act, 56 of 2003 in 2007. The unit's legislative mandate in terms of the aforesaid section is to advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:

- Internal audit.
- Internal controls,
- Accounting procedures and practices.
- Risk and risk management.
- Performance management.

- Loss control; and
- Compliance with this Act, the Annual DoRA and any applicable legislation, and
- Perform such other duties as may be assigned to it by the accounting officer.

Operations

The Internal Audit Unit conduct its business in compliance with the International Standards of Internal Auditing (ISPPIA) promulgated by Institute of Internal Auditors. Accordingly, the unit has and implements the following enablers' documents which have been prepared in accordance with the said standards:

- Internal Audit Charter.
- Three Year Strategic Internal Audit Plan and One Year Internal Operational Plan; and
- Internal Audit Methodology

The above enablers guide the operations and activities of the unity in executing its mandate. The unit will in terms of the enablers conduct internal audit assignments which will involve amongst others:

- Evaluating the effectiveness of controls risk management and good governance processes.
- Performing a detailed review of the current internal audit controls if there are any in place.
- Reviewing the operations and progress to ensure whether results are consistent with Local Municipalities system of internal control.
- Reviewing by means of safeguarding of assets and verifying the existence of such assets.
- Evaluating the functionality of Municipality performance management system.

Internal audit unit reports administratively to the accounting officer and functionally to the audit committee.

3.6.4.3 Audit Committee

The Audit and Performance Committee is an independent advisory body, appointed by Council to assist Council in discharging its responsibilities. It is established in terms of Section 166 of the Municipal Finance Management Act 56 of 2003 and article 14 (2) (a) of the Municipal Planning and Performance Management Regulations 2001. The specific duties and or responsibilities and the way it will operate is set out in the Audit Committee Charter, Circular 65 of the MFMA and also Section 166 of the Municipal Finance Management Act 56 of 2003. The audit and Performance committee charter is reviewed by the committee and approved annually by Council.

The following audit committee members were appointed by Council on the 1st of November 2020 for a period of three years: -

Name of members	Designation
Mr. ML Malapela	Chairperson
Adv. GT Moeeng	Member
Mr. VK Chuene	Chairperson: Risk Management Sub-Committee
Mr. DM Mmapheto	Member

3.6.4.4 Audit Action Plan

The municipality has not achieved the clean audit as expected; Audit opinion expressed was a “Unqualified Audit Opinion” however, the AG’s report indicated improvement with new findings as compared to the 2021/2022 financial year were the municipality obtained Unqualified Audit Opinion.

A credible audit action plan has been developed to deal with issues raised by the Auditor General. The implementation of the plan is monitored by internal audit then the report bi-weekly serve to management meetings and quarterly to the audit and performance committee meetings then the report of which will serve to council quarterly.

3.6.4.5 Risk management

Risk Management is now institutionalized in the municipality and all necessary enablers in a form of Risk Management Committee, Risk Management unit and Risk Management Governance Documents are in place. The unit conducted Risk assessment workshop and updated its risk registers accordingly. The following were identified and rated as top 10 risks of the institution.

1. Non – compliance to applicable legislations and prescripts.
2. Community unrest (strikes).
3. Possible fraud and corruption.
4. Reputational risks.
5. Low revenue collection.
6. Inability to attract and retain skilled personnel.
7. Inadequate Skills and Competency.
8. Theft and Vandalism of projects.
9. Aging infrastructure.
10. Land invasion (Urban sprawl settlements).

The municipality has developed appropriate mitigating actions to respond to the above and other risks captured in both the strategic and operational risk registers. The implementation of the

mitigating actions is monitored through the Risk Management Committee and progress report thereof is submitted to the Audit committee for consideration.

3.6.4.6 Supply Chain Committees

The municipality has established supply chain committees in terms of notice 868 of 2005 as made by the Minister of Finance. These committees are functional. Bid specification, evaluation and adjudication committees were established.

3.6.4.7 Complaints Management System

The municipality has established a complaints management system in order to address service delivery related complaints. Through this system the municipality is able to attend and address complaints raised by community members. The municipality also liaises with both the Office of the Presidency and the Premier through hotlines to address issues concerning the municipality directed to these two offices. The municipality has developed risk policies which will outline how the municipality will deal with risks. The Risk Management Officer has been catered for in the 2015/16 financial year.

3.6.5. State of Community Development Workers

Fourteen (14) Community Development Workers (CDWs) have been deployed to the 16 wards of the municipality and report to the Speakers office.

3.6.6 Outline of Municipal Audit Outcomes

2022/2023	2023/2024	2024/2025
Unqualified	Unqualified	Unqualified

The municipality obtained an unqualified audit opinion for the 2024/2025 financial year.

3.6.7 Public participation

The municipality has developed an annual public participation program. The program targets all wards and specific villages. These meetings afford Councillors opportunity to report back on progress made and direct contact with ordinary community members.

3.7. MUNICIPAL PRIORITIES

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

- Most Impoverished areas
- Impact the service will make.

- The potential for poverty alleviation, cost recovery and job creation
- Revenue enhancement

3.7.1. Priorities of Ephraim Mogale Municipality

The following are the priorities of the municipality:

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

3.7.2 Priorities, Problem Statement and Objective

Priorities	Problem Statement	Objectives
Water	Water Source	Reach balance between supply and demand
Sanitation	Lack of access to basic sanitation	To address backlogs regarding sanitation
Electricity	Backlog in terms of village extensions	To engage with Eskom
Waste removal	Municipality is collecting waste only in four villages and only Marble Hall as a town is paying for the service.	To collect waste on a weekly basis from all the household in a sustainable manner
LED	Lack of LED Strategy	To promote local economic development in the municipality in order to create sustainable jobs
HIV & AIDS and other diseases	HIV & AIDS is threatening both the community and the workforce	To reduce the prevalence of HIV & AIDS in communities and the workforce.
Disaster management	Implementation of a proper structure and plans	To render effective and efficient service to the communities by a quick response to all emergency calls.

Priorities	Problem Statement	Objectives
Roads and storm water	Most roads are gravelled and not maintained	To ensure the existing of planning and budgeting tools for road maintenance
Institutional Development	Shortage of personnel in planning and finance	Filling of strategic positions
Transport and communication	Lack of other options of public transport other than the taxis	To introduce bus services in communities
Environmental management	Role clarification is a challenge and the communities experiences severe environmental effects/problems	To develop and implement an Environmental Management Plan and to determine the role of the local municipalities
Safety and security	The rapid increase of crime across the municipal area	To strengthen the CSF in the communities.
Education	No local based structure to deal with educational matters	To have a joint planning sessions with the Department at the District wide strategic planning sessions
Welfare Services	Only 1 Thusong Centre	To have a joint planning sessions with the Department at the District wide strategic planning sessions
Health Services	Only one hospital and 2 health centres Shortage of recreational facilities	To have a joint planning sessions with the Department at the District wide strategic planning sessions
Land use management	Shortage of land for development	Purchase land for development

3.7.3 Community Priorities

Focus area	Sub-Focus Area	Order of Priorities
Spatial	Land	Land for development & human settlement in Marble-hall
	SDF	Review and implementation of SDF
	Education	1. Public secondary schools 2. Repairs of storm damaged schools 3. Replacement of old classrooms 4. Extra classrooms 5. Administration blocks 6. Building of circuit offices 7. Establishment of new schools in needy areas 8. Institutions of higher learning 9. Laboratories 10. Libraries 11. ECD's Centre's
	Housing	1. RDP houses & repairing of poor workmanship
	Health	1. New clinics 2. Additional hospital
	Safety & security	1. Additional police stations at strategic areas 2. Satellite stations 3. Visibility of law enforcement areas on communities without stations
	Community facilities	1. Community halls 2. Building and maintenance of sports facilities 3. New cemeteries and maintenance of existing cemeteries
Economic	Local Economic Development	1. Job creation 2. shopping malls 3. Resuscitation of defunct projects 4. Building capacity on SMMEs 5. Exploiting existing and new economic opportunities

3.7.4 Community Priority needs for the review of the 2026/2027 IDP

Focus area	Sub-Focus Area	Order of Priorities
Spatial	Land	Land for development & human settlement in Marble-hall
	SDF	Review and implementation of SDF
	Education	1. Public secondary schools 2. Repairs of storm damaged schools 3. Replacement of old classrooms 4. Extra classrooms 5. Administration blocks 6. Building of circuit offices 7. Establishment of new schools in needy areas 8. Institutions of higher learning 9. Laboratories 10. Libraries 11. ECD's Centre's
	Housing	1. RDP houses & repairing of poor workmanship
	Health	1. New clinics 2. Additional hospital
	Safety & security	1. Additional police stations in strategic areas 2. Satellite stations 3. Visibility of law enforcement areas on communities without stations
	Community facilities	1. Community halls 2. Building and maintenance of sports facilities 3. New cemeteries and maintenance of existing cemeteries
Economic	Local Economic Development	1. Job creation 2. shopping malls 3. Resuscitation of defunct projects 4. Building capacity for SMMEs 5. Exploiting existing and new economic opportunities

3.8 Alignment with National Priorities/Strategies

3.8.1 National Priority Areas

- Creation of decent work and sustainable livelihoods;
- Education

- Health;
- Rural development, food security and land reform; and
- The fight against crime and corruption

3.8.2 National Outcomes

- Improved quality of basic education
- Along and healthy life for all South Africans
- All people in South Africa feel and are safe

Decent employment through inclusive economic growth

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

3.8.3 The National Development Plan focuses amongst other on the following:

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

During the strategizing process, further cognizance was taken of the national guidelines to guide local development. The localized strategic Guidelines are an important element of the strategies phase that determines how development should be undertaken taking into cognizance the relevant policy guidelines and legislation. The rationale behind the need to develop localized strategic guidelines to ensure that cross cutting dimensions such as the spatial development principles, local

economic development strategies, environmental sustainability and poverty alleviation and gender equity aspects are adequately considered when strategies and projects are planned. The localized strategic guideline discussed here under outlines the way in which the municipality development strategies and projects consider the national guidelines into consideration the specific conditions in the municipality as indicated in the analysis phase.

MTSF	NDP	EPMLM Strategic Objectives	Outcome 9
Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods i.e. expenditure management	Faster economic growth and higher investment and employment	Grow the economy and provide livelihood support	Implement the community work programme and cooperatives supported
Strategic Priority 2: Massive programme to build economic and social infrastructure i.e. infrastructure investment programme, public transport infrastructure , low-cost and affordable housing, improving provincial and local government capacity, health, education, library, sporting, recreation	Strengthening the links between economic and social strategies	Improve community wellbeing through accelerated service delivery	Improved access to basic services Actions supportive to human settlement outcomes
Strategic priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security i.e. land reform policies, agricultural production, rural livelihoods and food security, service delivery, rural transport, revitalization of rural towns, support non-farm economic activities	Redressing the injustices of the past effectively	Plan for the future	Implement a differentiated approach to municipal financing, planning and support
Strategic Priority 4: Strengthen the skills and human resource base i.e. adequate basic services (water, sanitation, electricity to schools; access to facilities such as libraries, classrooms and laboratories.	Raising standards of education, a healthy population and effective social protection	Improve community wellbeing through accelerated service delivery House the nation and build integrated human settlement	Improve administrative capacity
Strategic Priority 5: Improve the health profile of all South Africans i.e. filling of critical vacant	Raising standards of education, a healthy	Effective and efficient community involvement	Deepen democracy through a refined

MTSF	NDP	EPMLM Strategic Objectives	Outcome 9
posts, improving the national emergency medical (ambulance) service model, implement Comprehensive Plan for the Treatment, Management and Care of HIV and AIDS	population and effective protection		ward committee model
Strategic Priority 6: Intensify the fight against crime and corruption i.e. fight against crime and corruption in the public and private	Raising standards of education, a healthy population and effective social protection	Become financially viable	Single window of coordination
Strategic Priority 7: Build cohesive, caring and sustainable communities i.e. development and strengthening of community organizations such as school governing bodies, community policing forum, ward committees,	Collaboration between the private and public sector	Develop partnerships Improve intergovernmental function and coordination	Single window of coordination
Strategic Priority 8: Pursuing African advancement and enhanced international co-operation	The active efforts and participation of all South Africans in their own Development	Effective and efficient community involvement	Single window of coordination
Strategic Priority 9: Sustainable Resource Management and use	The active efforts and participation of all South Africans in their own Development	Develop and retain skilled and capacitated workforce To build effective and efficient organization	Implement a differentiated approach to municipal financing, planning and support
Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions i.e. Improving the capacity and efficacy of the state, improving the delivery and quality of public services, entrenching a culture and practice of efficient, transparent, honest and compassionate public service and	Raising standards of education, a healthy population and effective social protection	Develop and retain skilled and capacitated workforce	Improve administrative capacity

MTSF	NDP	EPMLM Strategic Objectives	Outcome 9
building partnership with society and strengthening democratic institutions			

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

4.1. INTRODUCTION AND CONTEXT

The continued focus of the National Government Sphere is economic growth and socio-economic transformation through the provision of governance structures to optimise basic service delivery in all spheres of government. In terms of this focus, municipalities are mandated to give effect to the objects of local government as contained in section 152 of the Constitution, namely:

- Democratic and accountable governance.
- Sustainable services and implementable.
- Social and economic development.
- Safe and healthy environment.
- Encourages community involvement.

The above mandate also finds validation in the United Nations' 17 Sustainable Development Goals (SDGs) as well as the African Union's Agenda 2063 which Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent's strategic framework that aims to deliver on its goal for inclusive and sustainable development and is a concrete manifestation of the Pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance. In line with Agenda 2063, Africa is expected to show improved standards of living; transformed, inclusive and sustained economies; increased levels of regional and continental integration; a population of empowered women and youth and a society in which children are cared for and protected; societies that are peaceful, demonstrate good democratic values and practice good governance principles and which preserve and enhance Africa's cultural identity.

These key initiatives have been articulated in the phased-out Medium-Term Strategic Framework (MTSF) 2019-2024, EPMLM's vision, mission, and strategic objectives, as well as the new five-year Medium-Term Development Plan (MTDP) 2024-2029. This change took effect with the commencement of the 7th Administration (the Government of National Unity) in mid-2024. The new Medium-Term Development Plan (MTDP) 2024–2029 serves as a five-year strategic framework guiding the work of the 7th Administration in implementing the Government of National Unity's Statement of Intent and the National Development Plan (NDP) to achieve inclusive growth, development, and improved living conditions (Department of Planning, Monitoring and Evaluation [DPME], 2025). "A nation that works for all", is the vision that underpins the MTDP 2024-2029, which is government's programme for the transformation and development of South Africa. The MTDP 2024-2029 will guide government in pursuit of three strategic national priorities:

- ▲ Driving inclusive growth and job creation.
- ▲ Reducing poverty and tackling the high cost of living, and
- ▲ Building a capable, ethical and developmental state (DPME, 2025).

Spatial integration, human settlements and local government have been critical pillars of the National government's 2019-2024 MTSF priority areas and continue to be critical areas alluded to in the 2024-2029 MTDP. National government seeks to ensure a better life for all by providing basic services to all communities, which amongst others include creating sustainable jobs, poverty alleviation and relevant skills transfer through successful implementation of government programmes and lastly, by encouraging the transformation of community participation and involvement. It has been shown that where there has been State intervention in the economy through direct public investment in strategic infrastructure, there has been economic growth and more job creation. Therefore, the EPMLM seeks to position itself to relate directly to the Sustainable

Development Goals (SDGs), Agenda 2063, the National Development Plan (NDP) and National Outcomes, in particular the outputs from Outcome Nine, and the Provincial Employment Growth and Development Plan (PEGDP).

Key local government related challenges identified in the MTDP 2024-2029 include:

Service Delivery Challenges:

- ▲ **Water and Electricity:** Many municipalities struggle with infrastructure maintenance, leading to service interruptions.
- ▲ **Indigent Policies:** Poor implementation leaves many eligible households without access to free basic services.

Financial and Institutional Weaknesses:

- ▲ **Revenue Collection:** Inefficiencies in billing and non-payment exacerbate fiscal strain.
- ▲ **Capacity Shortages:** Lack of technical skills and governance failures hinder effective service provision.

Spatial Inequality

- ▲ **Housing Backlogs:** Delays in title deeds and poorly located housing perpetuate apartheid-era spatial divides.
- ▲ **Integrated Transport:** Inadequate public transport systems increase costs for low-income households.

Climate and Infrastructure Resilience

- ▲ **Water Management:** Poor wastewater treatment and aging infrastructure threaten water security.
- ▲ **Energy Transition:** Municipalities must adapt to renewable energy integration while addressing energy poverty.

Corruption and Accountability

- ▲ **Fraud and Mismanagement:** Weak oversight in procurement and service delivery contracts undermines trust.
- ▲ **Intergovernmental Coordination:** Fragmented planning (e.g., District Development Model) requires stronger alignment.

In alignment with the MTDP 2024-2029, the February 2026 EPMLM Strategic Planning Lekgotla agreed that the municipality will continue to focus on infrastructure development, spatial planning, boosting financial viability, boosting agriculture and tourism as its primary economic core pillars whilst actively pursuing other economic development and investment opportunities to optimise the municipality's socio-economic development priorities aimed at sustainably improving the lives of all people of Ephraim Mogale by reducing the unemployment rate within the municipality. Like the MTDP, this 2025/26 Strategic Plan gives effect to Ephraim Mogale Local Municipality's commitment to pursue every action that contributes to sustainable, rapid economic growth and remove obstacles that stands in the way of growth. It asserts that growth must be inclusive and transformational and must drive the redistribution of wealth and opportunity. This growth must affirm the position of women, youth and persons with disabilities in the economy. The MTDP outlines an integrated and comprehensive poverty alleviation strategy to provide support to the most vulnerable in society and to provide pathways into employment and other economic activity, especially for the youth. The plan outlines the actions we need to take to build state capacity and create a professional and ethical public service. It prioritises the strengthening of law enforcement agencies to address crime, corruption and gender-based violence and to reinforce national security capabilities. The MTDP reflects our shared commitment to strengthening social cohesion and nation-building and encouraging an active citizenry.

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality but reviewed and enhanced on a yearly basis. The following aspects informed the 2026/2027 IDP review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps.
- Successes and challenges encountered in implementing the annual performance plan of the preceding year 2026/2027.
- Meeting the National targets in terms of service provision.
- Responding to key issues arising from the 2026 State of the Nation and Provincial addresses focusing on “growing the economy and creating jobs” and “to drive economic growth and increase employment opportunities through supporting small-and medium-sized enterprises and making it easier for entrepreneurs to start businesses.
- Aligning sector departments' strategic plans with municipalities' service delivery programmes in line with the DDM, which operationalises the principle of *“one plan, one budget, one government”* to ensure coordinated planning and integrated implementation across all spheres of government.
- Ensuring there is integration and synchronisation in the operations of all departments.
- Strengthening focused community and stakeholder participation in the IDP processes.
- Meeting targets in terms of the Key Performance Areas (KPA) and Key Performance Indicators (KPIs) of the local government strategic agenda.
- Formulation of proper KPIs for performance management.
- Responding to the community priorities.
- Responding to issues raised during the municipality's internal assessment (SWOT Analysis).
- Reviewing the vision, mission, objectives, strategies, programmes and projects.
- Alignment of IDP, Budget and PMS performance management system activities.
- Stakeholder and community engagements to determine and undertake development priorities form the cornerstone of the IDP in EPMLM.

Community needs are dynamic and ever-changing and consequently, they must be reviewed frequently. Engagements with communities always assists EPMLM in getting community buy-in for developmental interventions which enhances service delivery targets, outputs and outcomes and through the Performance Management System (PMS) implemented by the municipality. These engagements present a monitoring and evaluation platform for the beneficiaries thereby ensuring that EPMLM remains accountable to the local community, the various sectors and business alike. The Municipal Council through its various Section 79 Portfolio Committees of the Municipal Structures Act 117 of 1998 as amended by Act 3 of 2021 ensures that its oversight role is sufficiently mandated by the populace voice of its local community, through fully embracing the principles of participatory democracy underpinned by the Section 16 of the Constitution and the values of transparency and accountability. This is in part achieved in the EPMLM through a well-functioning Governance and Ward Committee System; robust public participation through various development planning processes; and regular communication with the community using public meetings, community newsletters, open day stakeholder participation engagements, radio and various other public or private print and electronic media including the Municipal Website. EPMLM takes pride in its efforts to ensure that members of the community participate in the planning and development of their wards as well as the broader community. This truly fosters a culture of partnership in development and is enabling the EPMLM to deliver comprehensively on the priorities as identified in the IDP.

The Legislative Context

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. In this regard, all municipalities must align their budget and programmes with national developmental and institutional policy directives that are mainly being guided by the constitution. A myriad of legislation and policies are guiding the integrated development planning for the municipality; however, the overarching legislation and policy that guides integrated development planning principles are the Constitution, Municipal Systems Act and the White Paper on Local Government.

The South African Constitution, Act 108 of 1996:

Chapter 7 of the Constitution of South Africa focuses on the Local Government Sphere including the establishment thereof, the executive and legislative authority, as well as the right of local government to govern on its own initiative, which should be in line with national and provincial legislation. The right of the municipality to exercise its own powers to perform its functions is the basis on which this IDP 2026/2027 is drawn up. It is meant to give strategic guidance to EPMLM at large, by giving structure to the administrative, budgeting and planning processes. The EPMLM must strive, within its financial and administrative capacity, to achieve its key objectives and developmental duties.

Section 152 of the Constitution sets out the following as key objectives for the municipality

- To provide democratic and accountable government for local communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote a safe and healthy environment.
- To encourage the involvement of communities and community organisations in the matters of local government.

Section 153 of the Constitution sets out the following as the key developmental duties of the municipality

- Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.
- Participate in national and provincial development programs.

Municipal Systems Act, No 32 of 2000 (MSA):

The Local Government: Municipal Systems Act (MSA), specifically Section 25(1), mandates that each municipal council must adopt a single, inclusive, and strategic plan for the development of the municipality.

The IDP serves several functions:

- Links, integrates, and coordinates development plans.
- Aligns resources and capacity with plan implementation.
- Forms the policy basis for annual budgets.
- Complies with legal provisions.
- Aligns with national and provincial development plans.
- The IDP review process follows prescribed procedures and institutional arrangements.

Section 26 of the Municipal System Act 32 of 2000 indicates that IDP must reflect-

- The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.
- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.
- The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.
- The council's operational strategies.
- Applicable disaster management plans.
- A financial plan, which must include a budget projection for at least the next three years.
- The key performance indicators and performance targets determined in terms of section 41.

In Chapter 5 of the Municipal Systems Act 32 of 2000, Section 35. The Status of integrated development plan states that an integrated development plan adopted by the council of a municipality:-

- Is the principal strategic planning instrument which guides and informs all planning and development, and all decisions regarding planning, management and development, in the municipality?
- Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails.
- Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

Sections 28 and 29 of the MSA specifies that:

- (i) Each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP.
- (ii) That the process must be in accordance with a predetermined programme specifying timeframes for the different steps.

The Municipal Systems Act 32 of 2000's Municipal Planning and Performance Management Regulations (2001)

These regulations play a crucial role in guiding municipalities and their agencies in their planning, monitoring, measurement, review, reporting, and performance improvement processes. These regulations provide a framework for municipalities and their entities to effectively manage their performance. They outline the processes and responsibilities related to planning, budgeting, and performance reporting.

Performance Management System (PMS)

Municipalities and their entities are required to establish a PMS that encompasses the entire performance management cycle including such PMS components as strategic planning, performance measurement, monitoring, and evaluation.

Performance Reporting

Municipalities and their agencies/entities must produce regular performance reports. These reports communicate progress toward achieving strategic objectives to foster transparency and accountability.

PMS Review and Improvement

Regular performance review ensures the effectiveness of the PMS. Adjustments must always be made based on lessons learned and changing circumstances.

Municipal Finance Management Act, No 56 of 2003 (MFMA):

Sound financial management practices are essential to the long-term sustainability of municipalities. They underpin the process of democratic accountability. Weak or opaque financial management results in the misdirection of resources and increases the risk of corruption. The key objective of the MFMA is to modernise municipal financial management in South Africa to lay a sound financial base for the sustainable delivery of services. Chapter 4 and Section 21(1) of the MFMA stipulates that the mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act 32 of 2000. The elected Council is the ultimate IDP decision-making authority.

Above, we have seen that Section 153 of the Constitution requires that 'a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community'. The MFMA, together with the MSA aim to facilitate compliance with this constitutional duty by ensuring that municipalities' priorities, plans, budgets, implementation actions and reports are properly aligned. The main components of the financial management and accountability cycle and how they ought to be aligned in line with the MFMA and its regulations are as follows:

- **Integrated development plan (IDP):** This sets out the municipality's goals and development plans, which need to be aligned with the municipality's available resources. Council adopts the IDP and undertakes an annual review and assessment of performance based on the annual report.
- **Budget:** The three-year budget sets out the revenue raising and expenditure plan of the municipality for approval by council. The allocation of funds needs to be aligned with the priorities in the IDP.
- **Service Delivery and Budget Implementation Plan (SDBIP):** The top level SDBIP as well as departmental SDBIPs set out monthly or quarterly service delivery and financial targets aligned with the annual targets set in the IDP and budget and the performance of individuals as measured by the KPI and targets in their contracts. As the municipality's 'implementation plan', the SDBIP lays the basis for the performance agreements of the municipal manager and senior management. The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the Municipality will be implemented during the next twelve months.

- ***In-year reports:*** The administration reports to council on the implementation of the budget and SDBIP through monthly (Section 71 of the MFMA), quarterly (Section 52d of the MFMA), mid-year reports (Section 72 of the MFMA) and ultimately the Annual Report (Section 121 of the MFMA). Section 54 of the MFMA requires the mayor to consider these reports, check whether the budget is implemented in accordance with the SDBIP, identify any emerging or impending financial problems, and issue appropriate instructions to the accounting officer to ensure corrective action is taken where necessary. The mayor must also alert council and the MEC for local government if the municipality faces any serious financial problems. The Municipal Manager, as the accounting officer, is personally accountable for preventing unauthorised, irregular, fruitless and wasteful expenditure and must take all reasonable steps to ensure that such expenditure is avoided in the first instance. Council uses these reports to monitor both the financial and service delivery performance of the municipality's implementation actions.
- ***Annual financial statements:*** The Accounting Officer (AO) is required, in terms of the Sections 122 and 126 of the MFMA, to maintain adequate account records and is responsible for the content and integrity of the annual financial statements (AFS) and related financial information. The AO must also ensure that the financial statements report on the implementation of the budget, fairly represent the situation/financial position of the municipality at the end of the financial year, and the results of its operations and cash flows for the 12 months period ended. They are submitted to the Auditor-General, who issues an audit report indicating the reliance council can place on the statements in exercising oversight.

Alignment of Plans

To maximise the benefit of investments, strategic interventions and actions of all spheres of government, it is critical that there is Policy alignment between national, provincial, district and local governments to collaboratively achieve development goals. There must also be alignment with broad global and continental strategic goals. Whilst the IDP is developed by local government, it must represent an integrated intergovernmental plan based upon the involvement of all three spheres of government. This IDP was drafted, taking the various plans listed below into consideration, to ensure alignment, inclusivity and involvement by all spheres of government. These plans include:

- MTDP 2024-2029.
- MTSF 2019-2024.
- Sustainable Development Goals (SDGs).
- Agenda 2063.
- SADC Regional Indicative Strategic Development Plan (RISDP) 2020–2030
- National Key Performance Areas (NKPAs).
- National Outcomes (NOs).
- Sector Plans.
- District Development Models.
- The Limpopo Provincial Development Growth Development Strategy.
- Other Local Municipalities' Integrated Development Plans.

Sustainable Development Goals (SDGs):

The SDGs, otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. These seventeen goals include areas such as climate change, economic inequality, innovation, sustainable consumption,

peace and justice, among other priorities. The goals are interconnected and often one success will involve tackling issues more commonly associated with another.

The 17 SDGs are as follows:

- SDG 1: End poverty in all its forms everywhere.
- SDG 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- SDG 3: Ensure healthy lives and promote well-being for all at all ages.
- SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
- SDG 5: Achieve gender equality and empower all women and girls.
- SDG 6: Ensure availability and sustainable management of water and sanitation for all.
- SDG 7: Ensure access to affordable, reliable, sustainable and modern energy for all.
- SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- SDG 10: Reduce inequality within and among countries.
- SDG 11: Make cities and human settlements inclusive, safe, resilient and sustainable.
- SDG 12: Ensure sustainable consumption and production patterns.
- SDG 13: Take urgent action to combat climate change and its impacts.
- SDG 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
- SDG 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
- SDG 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development.

Agenda 2063

AGENDA 2063 is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. As an affirmation of their commitment to support Africa's new path for attaining inclusive and sustainable economic growth and development, African heads of state and government signed the 50th Anniversary Solemn Declaration during the Golden Jubilee celebrations of the formation of the OAU /AU in May 2013. The declaration marked the re-dedication of Africa towards the attainment of the Pan African Vision of an integrated, prosperous and peaceful Africa, driven by its own citizens, representing a dynamic force in the international arena. Agenda 2063 is the concrete manifestation of how the continent intends to achieve this vision within a 50-year period from 2013 to 2063. The Africa of the future was captured in a letter presented by the former Chairperson of the African Union Commission, Dr. Nkosazana Dlamini Zuma. The following are the Agenda 2063 Strategic Goals and Priorities:

1. A high standard of living, quality of life and well-being for all citizens by prioritising: incomes, jobs and decent work; poverty, inequality and hunger; social security and protection including persons with disabilities; modern and liveable habitats and basic quality services.
2. Well educated citizens and skills revolution underpinned by science, technology and innovation.
3. Healthy and well-nourished citizens.

4. Transformed economies through sustainable and inclusive economic growth, Science Technology and Innovation (STI) driven manufacturing / industrialization and value addition, economic diversification and resilience, hospitality/tourism.
5. Modern agriculture for increased productivity and production.
6. Blue/ ocean economy for accelerated economic growth.
7. Environmentally sustainable and climate resilient economies and communities by prioritising: sustainable natural resource management and Biodiversity conservation, Sustainable consumption and production patterns, Water security, Climate resilience and natural disasters preparedness and prevention as well as Renewable energy.
8. United Africa (Federal or Confederate).
9. Continental Financial and Monetary Institutions are established and functional.
10. World class infrastructure criss-crosses Africa: communications and infrastructure connectivity.
11. Democratic values, practices, universal principles of human rights, justice and the rule of law entrenched.
12. Capable institutions and transformative leadership in place by prioritising: institutions and leadership, participatory development and local governance.
13. Peace security and stability is preserved.
14. A stable and peaceful Africa.
15. A fully functional and operational African Peace and Security Architecture (APSA).
16. African Cultural Renaissance is pre-eminent.
17. Full Gender Equality in All Spheres of Life.
18. Engaged and Empowered Youth and Children.
19. Africa as a major partner in global affairs and peaceful co-existence.
20. Africa takes full responsibility for financing her development

SADC Regional Indicative Strategic Development Plan (RISDP) 2020–2030

The RISDP 2020–2030 is structured around SADC Vision 2050, which aims for a peaceful, inclusive, competitive, middle- to high-income industrialised region. This vision aligns closely with South Africa's ND) 2030 and the MTDP 2024–2029, which guide municipal IDPs. Ephraim Mogale's IDP and Strategic Plans, as localised development tools, are expected to reflect national and regional priorities. The RISDP's six strategic priority areas directly correspond to the municipality's planning domains:

- **Peace, Security, and Good Governance**
- **Industrial Development and Market Integration**
- **Infrastructure Development**
- **Social and Human Capital Development**
- **Cross-Cutting Issues** (Gender, Youth, Climate, Disaster Risk)
- **Strategic Management**

Key Areas of Alignment

A. Industrial Development and Local Economic Growth

- **RISDP Focus:** Agro-processing, mineral beneficiation, pharmaceuticals, and SMME development.
- **Ephraim Mogale IDP Alignment:**
 - ✓ Promotion of local agriculture and agro-processing.
 - ✓ Support for SMMEs and cooperatives.

- ✓ Development of local value chains and investment attraction.

B. Infrastructure Development

- **RISDP Focus:** Seamless regional infrastructure, energy access, ICT, water, and transport.
- **Municipal Alignment:**
 - ✓ Investment in basic services (water, sanitation, electricity).
 - ✓ Upgrading rural roads and transport networks.
 - ✓ Expansion of broadband and ICT infrastructure.

C. Social and Human Capital Development

- **RISDP Focus:** Health systems, education, skills development, job creation.
- **Municipal Alignment:**
 - ✓ Strengthening primary healthcare and HIV/AIDS services.
 - ✓ Enhancing ECD and school infrastructure.
 - ✓ Promoting youth employment and skills training.

D. Climate Change and Disaster Risk Management

- **RISDP Focus:** Climate resilience, early warning systems, disaster preparedness.
- **Municipal Alignment:**
 - ✓ Implementation of climate-smart agriculture.
 - ✓ Development of local disaster management plans.
 - ✓ Participation in regional early warning systems.

E. Governance and Institutional Capacity

- **RISDP Focus:** Good governance, rule of law, institutional effectiveness.
- **Municipal Alignment:**
 - Implementation of the Professionalisation Framework.
 - Strengthening financial management and audit compliance.
 - Promoting community participation and transparency.

4.5. Opportunities for Strategic Integration

- **DDM (District Development Model):** RISDP's emphasis on regional integration supports the DDM's whole-of-government approach, enabling Ephraim Mogale to collaborate with provincial and national stakeholders.
- **Resource Mobilisation:** RISDP promotes innovative funding (e.g., diaspora remittances, pension funds), which municipalities can explore for infrastructure and service delivery.
- **Monitoring and Evaluation:** RISDP's results framework can be adapted to strengthen local M&E systems, ensuring better tracking of IDP implementation.

Local Challenges and RISDP Response

Local Challenge (Ephraim Mogale)	RISDP Strategic Response
High youth unemployment	Youth empowerment, skills development, MSME support
Poor infrastructure (roads, water)	Regional infrastructure investment, cross-border projects
Climate vulnerability (droughts)	Climate adaptation strategies, early warning systems
Weak financial management	Institutional reform, capacity building
Limited investment and economic activity	Industrialisation, regional value chains, investment promotion
Gender inequality and GBV	Gender mainstreaming, GBV elimination strategies

Conclusion

The RISDP 2020–2030 provides a robust regional framework that aligns well with the IDP and strategic priorities of Ephraim Mogale Local Municipality. It offers a platform for the municipality to:

- Localise regional and continental development goals.
- Strengthen institutional capacity and governance.
- Mobilise resources and partnerships.
- Enhance service delivery and socio-economic outcomes.

By integrating RISDP priorities into its IDP, Ephraim Mogale can position itself as a proactive agent of transformation within the SADC region, contributing meaningfully to both national and regional development agendas.

Transition from MTSF 2019–2024 Outcomes to MTDP 2024–2029 – Role of Local Government

Strategic Evolution from MTSF to MTDP

The Medium-Term Strategic Framework (MTSF) 2019–2024 served as the Sixth Administration's developmental blueprint, structured around seven national priorities aligned with the National Development Plan (NDP) Vision 2030:

1. A capable, ethical and developmental state.
2. Economic transformation and job creation.
3. Education, skills and health.
4. Consolidating the social wage through reliable and quality basic services.
5. Spatial integration, human settlements and local government.
6. Social cohesion and safe communities.
7. A better Africa and world.

Each priority was supported by outcomes, interventions, and performance indicators to guide implementation across all spheres of government.

The MTDP 2024–2029 builds on this foundation but introduces a more focused and outcome-driven approach. It consolidates the seven MTSF priorities into three Strategic Priorities:

- **Inclusive Growth and Job Creation.**
- **Reducing Poverty and Tackling the High Cost of Living.**
- **Building a Capable, Ethical and Developmental State.**

This strategic refinement enhances coherence, prioritisation, and alignment with South Africa's international commitments, including the Sustainable Development Goals (SDGs), Agenda 2063, SADC's Regional Indicative Strategic Development Plan (RISDP) 2020-2030 and the NDP 2030.

Mapping MTSF Priorities to MTDP Strategic Priorities

MTSF Priority	Aligned MTDP Strategic Priority
A capable, ethical and developmental state	Strategic Priority 3
Economic transformation and job creation	Strategic Priority 1
Education, skills and health	Strategic Priority 2
Consolidating the social wage	Strategic Priority 2
Spatial integration, human settlements and local government	Strategic Priorities 2 & 3
Social cohesion and safe communities	Strategic Priorities 2 & 3
A better Africa and world	Strategic Priority 3

Role of Local Government in the Transition

Local government is central to the implementation of both the MTSF and MTDP. The District Development Model (DDM) remains the key mechanism for integrated planning and delivery across spheres of government. Municipalities like Ephraim Mogale Local Municipality are expected to:

- Align IDPs with MTDP Strategic Priorities.
- Implement programmes that reflect the seven MTSF priorities within the MTDP framework.
- Strengthen institutional capacity, governance, and service delivery.
- Promote spatial transformation, local economic development, and inclusive participation.
- Monitor and report on progress using the MTDP's Results Frameworks.

Strategic Shifts and Implementation Imperatives

The MTDP introduces reforms that redefine the role of local government:

- **Professionalisation and Capacity Building:** Implement the Professionalisation Framework, standardise appointments, and build technical capacity.
- **Infrastructure and Service Delivery:** Prioritise investment in water, sanitation, electricity, and housing, with measurable targets.
- **Social Protection and Poverty Alleviation:** Implement credible indigent policies and expand access to basic services.
- **Monitoring and Evaluation:** Track performance through quarterly and bi-annual reporting, mid-term reviews, and end-term evaluations.

Challenges in the Role of Local Government

Local government faces significant challenges in implementing the MTDP:

1. Governance and Leadership

- Poor governance, corruption, and political-administrative instability undermine service delivery.
- Weak oversight and fragmented institutional arrangements limit accountability.

2. Service Delivery Deficits

- Inadequate and unreliable basic services, especially in rural and peri-urban areas.
- Persistent spatial inequality and housing backlogs (2.5 million households on the housing register).

3. Capacity Constraints

- Skills shortages and lack of professionalisation in municipal administration.
- Only 7% of municipalities meet disaster management standards.

4. Financial Instability

- Widespread financial mismanagement: only 24% of municipalities are financially stable.
- Over-reliance on national transfers and inefficient use of conditional grants.

5. Coordination and Integration

- Weak intergovernmental coordination and limited integration of sectoral interventions.
- DDM does not directly address governance failures or capacity gaps.

6. Community Engagement

- Low public trust (only 36% confidence in local government).
- Limited citizen participation in planning and service delivery.

Specific Local Challenges: Ephraim Mogale Local Municipality

Despite its strategic role, Ephraim Mogale faces a complex set of interrelated challenges:

1. Service Delivery and Infrastructure

- **Water Access:** 20.5% of households in Limpopo lack piped water; infrastructure is aging and unreliable.
- **Electricity:** Some areas still have <80% access to electricity for lighting.
- **Housing:** Persistent backlog; many live in informal settlements or without secure tenure.
- **Roads and Transport:** Poor Road conditions and limited public transport options increase isolation and cost of living.

2. Socio-Economic Development

- **Unemployment:** High youth unemployment and discouraged work-seekers; limited job opportunities.
- **Poverty:** High dependency on social grants; food insecurity is prevalent.
- **Education:** Low ECD participation; poor learning outcomes in rural schools.
- **Health:** Limited access to quality healthcare; high burden of disease.

3. Governance and Institutional Capacity

- **Financial Instability:** Many municipalities in Limpopo are not financially viable.
- **Weak Administration:** Skills shortages, poor planning, and lack of accountability.
- **Disaster Management:** Inadequate preparedness for climate-related risks.

4. Economic Development

- **Limited Investment:** Weak infrastructure and regulatory barriers deter investors.
- **SMME Support:** Insufficient support for small businesses, cooperatives, and informal traders.
- **Agriculture:** Land access and post-settlement support for emerging farmers are lacking.

5. Social Cohesion and Inclusion

- **Gender and Youth Exclusion:** Women, youth, and persons with disabilities face barriers to participation.
- **GBV and Safety:** Gender-based violence remains a concern, with limited support services.
- **Low Public Trust:** Only 36% of citizens nationally trust local government.

6. Environmental and Disaster Risks

- **Climate Vulnerability:** Droughts, floods, and extreme weather events threaten livelihoods.
- **Weak Disaster Response:** Limited capacity and resources for emergency management.

Ephraim Mogale Local Municipality Alignment

To align with the MTDP 2024–2029, Ephraim Mogale must:

- **Integrate MTDP priorities into IDPs and sectoral plans**
- **Participate actively in DDM structures** for coordinated delivery
- **Focus on measurable improvements** in infrastructure, service delivery, and local economic development
- **Leverage partnerships** with civil society and the private sector to mobilise resources
- **Promote inclusive governance** through transparency, accountability, and community participation

Conclusion

Ephraim Mogale Local Municipality stands at a pivotal juncture in South Africa's developmental landscape. The transition from the MTSF 2019–2024 to the MTDP 2024–2029 presents both a challenge and an opportunity: to overcome entrenched governance and service delivery barriers, and to become a proactive agent of inclusive and sustainable development.

The MTDP 2024–2029 retains the core priorities of the MTSF while enhancing focus, integration, and accountability. It empowers municipalities to localise national development goals through integrated planning, targeted interventions, and measurable outcomes. For Ephraim Mogale, this means aligning its IDP with the MTDP’s strategic priorities, participating actively in the DDM, and strengthening institutional capacity to deliver on its mandate.

However, success will depend on the municipality’s ability to address persistent local challenges, including:

- Weak financial management and administrative capacity
- Infrastructure backlogs in water, sanitation, electricity, roads, and housing
- High youth unemployment and limited economic opportunities
- Low public trust and limited community participation
- Vulnerability to climate change and inadequate disaster preparedness

As President Cyril Ramaphosa affirmed in the 2025 State of the Nation Address: *“We need a state that is capable and competent, underpinned by a professional Public Service...with leaders who are prepared to serve our people with complete dedication.”* This vision was reinforced in the 2026 SONA, where the President identified *“building a capable, ethical and developmental state”* as one of three strategic priorities of the Government of National Unity, committing to fundamental reforms that will professionalise the public service and strengthen accountability across all spheres of government

Local government is the frontline of this vision. The MTDP 2024–2029 provides Ephraim Mogale with a renewed mandate to lead transformation from the ground up, ensuring that development is inclusive, equitable, and responsive to the needs of all South Africans.

IDP Process Plan

The IDP process is a strategic framework designed to guide municipalities in aligning their development priorities with community needs, legislative mandates, and available resources. This section outlines for EPMLM the structured approach to the IDP process, detailing the phases, key activities, stakeholder involvement, and timelines essential for ensuring effective planning, implementation, and monitoring of developmental initiatives.

Five-Year Cycle of the IDP:

Drafting of an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process must be properly organised and prepared. This preparation is the duty of the Municipal Manager together with Senior Management and is set out in the Process Plan which ensures the institutional readiness of the EPMLM to draft or review the IDP over a five-year period. This plan is approved by Council. An inherent part of the IDP process is the annual and medium-term revenue and capital expenditure framework (MTREF) which is based upon the key performance areas, indicators and targets set out in the IDP. The annual Service Delivery and Budget Implementation Plan (SDBIP) ensures that the municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the municipality is reported in Monthly reports (Section 71 of the Municipal Finance Management Act 56 of 2003, (MFMA)) Quarterly (Section 52 of the MFMA) and Mid- Yearly Performance Assessment Reports (Section 72 of the MFMA), as well as in the Annual Report (Section 121 of the MFMA).

IDP Annual Planning & Drafting Process:

Annually the IDP Process Plan must be adopted by Council in August, in accordance with the Municipal Systems Act 32 of 2000 and the MFMA 56 of 2003. To prepare a credible IDP, several stakeholders must be engaged to provide inputs and guide the final IDP. The Process plan is an organized activity plan that outlines the systematic process of development of the IDP and Budget. This process plan outlines the way the 2022/2027 IDP as well as the review of the 2025/26 and the development of the 2026/27 Strategy and Budget process and reviews are undertaken and prepared in line with the District Framework Plan. Section 153 of the Constitution of the Republic of South Africa, Act 108 of 1996 provides that a Municipality must “structure and manage its administration and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community”. This constitutional provision illustrates the need for integrating the planning, budgeting, implementation and reporting processes of all public institutions. The IDP of a Municipality is developed for a five-year period and is reviewed annually. Section 25 of the Municipal Systems Act, No. 32 of 2000 states that: “Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality”.

The IDP, as a Municipality’s Strategic Plan and primary performance management tool, informs Municipal decision-making as well as all the business processes of the Municipality. The IDP informs the Municipality’s financial and institutional planning and most importantly, the drafting of the annual budget. The 2026/2027 budget will be developed from the EPMLM Priorities, emanating from the analysis phase of the Integrated Development Plan. Strategies will be developed in the context of the identified policy priorities. Out of these strategies will emerge MTREF Operational Plans that will contain departmental performance indicators and targets over the remaining 2 years, with targets and resource allocation estimates. The IDP and the budget processes are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies and the tabled budget are mutually consistent and credible. Municipal Finance Management Act, 2003; Local Government: Municipal Planning and Performance Management Regulations, 2001 and 2006.

This plan includes the following:

- A programme specifying the time frames for the different planning steps.
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process.
- Clear roles and responsibilities for all.
- An indication of the organisational arrangements for the IDP process.
- Binding plans and planning requirements, i.e. policy and legislation.
- Mechanisms and procedures for vertical and horizontal alignment.

Section 28 of the Municipal Systems Act 32 of 2000 requires that each municipal council adopts a process plan that would guide the planning, drafting, adoption, and review of the IDP, Budget and Performance. The process plan should have clear and established mechanisms, procedures, and processes to ensure proper consultation with the local communities. It should indicate clearly how the IDP process will work, who will be responsible for what, time frames and milestones will be set, and a budget will be aligned to the programme.

Section 21 of the Municipal Finance Management Act no 56 of 2003 also provides the following:

“The Mayor of the municipality must:

(1)(b) at least 10 months before the start of the year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling, and approval of the annual budget.”

Content of the IDP/Budget/Performance Process Plan

Ephraim Mogale Municipality IDP/Budget/Performance Process Plan is outlined as follows:

- Phases and activities of the process.
- Structures that will manage the planning process and their respective roles.
- Public/community participation.
- Time schedule for the planning process.
- Monitoring of the process.

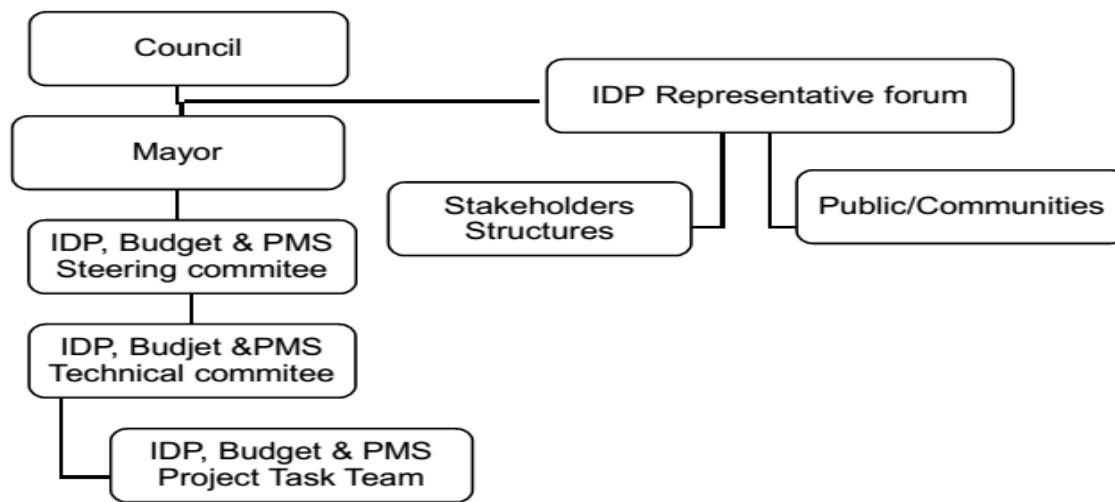
Phases and activities of the IDP/ Budget/PMS Process Plan

The table below shows the phases/stages of the IDP process and Activities entailed for the review of the 2026/2027 IDP:

Stages/phases of the IDP process	
IDP phases	Activities
Preparatory Phase	• Identification and establishment of stakeholders and or structures and sources of information.
Analysis Phase	• Development of the IDP Framework and Process plan • Compilation of levels of development and backlogs that suggest areas of intervention.
Strategies phase	• Reviewing the Vision, Mission, Strategies and Objectives.
Project phase	• Identification of possible projects and their funding sources.
Integration Phase	• Sector plans summary inclusion and programmes of action.
Approval Phase	• Submission of draft IDP to council. • Roadshow on Public Participation and publication. • Amendments of the Draft IDP according to comments. • Submission of final IDP to council for approval and adoption.

Structures that manage/ drive the IDP, Budget and PMS process

The following diagram is a schematic representation of the organisational structure that drives the IDP process.



The following structures will be responsible to develop, implement and monitor the IDP/Budget/PMS of EPMLM. IDP, Budget and PMS have been aligned as indicated in the table below:

The IDP, Budget and PMS have been aligned as indicated in the table below:

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
Council	Members of council (Chair: Speaker)	- Deliberate and adopt IDP Framework and Process Plan. - Deliberate, adopt and approve the IDP.
IDP/Budget & PMS Steering Committee	Mayor, Head of Portfolio Committee, Municipal Manager, All Directors, (Chair: Mayor)	Function of the committee - Provide terms of reference for subcommittees and the various planning activities. - Commission research studies. - Consider and comment on: - - Inputs from subcommittee(s), study teams and consultants - Inputs from provincial sector Department and support providers. - Process, summarize and draft outputs - Make recommendations. - Prepare, facilitate, and minute. - Meeting. - Prepare and submit reports to the IDP representative forum.
Municipal Manager	The Municipal Manager	- Responsible for the overall management, coordination, and monitoring of the planning process, as delegated to the Municipal Manager and the IDP/Budget/PMS planning process. - Prepares the programme for the planning process. - Undertake the overall management and coordination of the planning process, ensuring that all relevant actors are appropriately involved.

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		- Assign persons in charge of every role. - Ensure an efficient and effectively manage and organised planning process. - Responsible for the day-to-day management of the drafting process. - Ensure that planning process is participatory, strategic, and implementation-orientated and is aligned to and satisfies sector planning requirements. - Responds to comments on the draft IDP/Budget from the public, horizontal alignment and other spheres of the satisfaction of the municipal council. - Ensure that MEC for local government's proposals are responded to and IDP relevantly adjusted.
IDP/Budget & PMS Technical Committee	Municipal Manager, All Directors, General Management (Chair: Municipal Manager)	- Contribute technical expertise in the consideration and finalization of strategies and identification of projects. - Provide departmental operation and capital, budgetary information. - Responsible for the project proposal. - Responsible for the preparation and integration of projects and sector programmes. - Responsible for preparing amendments for the IDP/Budget/PMS review. - Responsible for organising public consultation and participation.
IDP/Budget & PMS Operational task teams	<u>IDP</u> Manager: IDP Manager: Councillor support Manager: LED (Chair: CFO and Director) Planning and Economic Development	<u>IDP</u> - Implement the process plan. - Provide analysis of relevant technical and sector information. - IDP consultation with various sectors (sector forum). - Preparation for all IDP meetings. - Ensures documentation of the results of the review of the IDP document. - Ensures amendments are made to the draft IDP to the satisfaction of the technical Committee.
Budget task team	<u>BUDGET</u>	<u>BUDGET</u> Implement the budget plan.

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	All managers (Chair: CFO)	- Provides analysis of relevant technical, sector and financial information. - Ensure departmental budget committees are functional. - Ensures proper documentation of the results of the drafting of the budget document. - Ensures amendments are made to the draft budget to the satisfaction of the Technical Committee.
IDP/Budget & PMS Representative Forum	Stakeholders' forum comprising, amongst others community structures, non-profit making organisations, traditional leaders, ward councillors association, interest group, government departments, church leaders, ward committee members. (Chair: Mayor)	- Participate and ratify the completion of each phase of the IDP development and review process. - Represent the communities at strategic decision-making level.
Publication participation Team	Representative from all Directorates and the Office of the Mayor. (Chair: Manager: Councillor Support	- Coordination of the public participation programme - Mobilise the involvement and commitment if stakeholders. - Ensure participation of previously disadvantaged groups, e.g., women, the disabled, etc.
Audit and performance Audit Committee	Audit Committee members, Executive Management, and internal Auditor. (Chair: Chairperson of the Audit and performance audit Committee)	- IDP/Budget/PMS monitoring and evaluation. - Ensure due process followed to IDP presentation - Ensure credibility of IDP based on process followed, compliance with legislation, contain all necessary information, to all factors including public comments into consideration. - Resources are available to ensure implementation/ achievement of undertakings.
CoGHSTA	MEC of the Department of Co-	- Assess/Evaluate the IDP. - Comment and Monitor IDP implementation .

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	operative Governance, Human Settlements & Traditional Affairs (CoGHSTA)	

Mechanisms and Procedures for Participation

Effective public participation is a cornerstone of the Integrated Development Planning (IDP) process, ensuring that community voices are heard and reflected in municipal decision-making. This section outlines the mechanisms and procedures established to facilitate inclusive, transparent, and meaningful engagement with stakeholders. It details the platforms, communication strategies, and institutional arrangements that enable active involvement of residents, civil society, and other interest groups throughout the IDP cycle.

Functions and context of public participation

Chapter 4 of the Municipal Systems Act, 2000 section 17(2) stipulates that a municipality must establish appropriate mechanisms, processes, and procedures to enable the local community to participate in the affairs of the municipality. Four major functions can be aligned with the public participation process namely:

- Needs identification.
- Identification of appropriateness of proposed solutions.
- Community ownership and buy-in.
- Empowerment.

Mechanisms for participation

The following Mechanisms for participation will be used:

▪ Media

National and local newspapers, local radio stations, Social Media Platforms (Facebook, Twitter, Instagram) and the Municipal newsletter will be used to inform the community of the progress of the IDP.

▪ Website

The Municipal website will also be utilised to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

▪ Traditional Authorities and Municipal Satellite Offices.

Copies of the IDP will be distributed to traditional authorities' offices, Municipal cluster service centre office, Municipal resource centre and all municipal libraries.

Procedures for Participation

The following procedures for participation will be utilized:

▪ **IDP Representative Forum**

The forum consists of members representing all stakeholders in the municipality. Efforts will be made to bring additional organisations into the IDP Rep Forum and ensure their continued participation throughout the process.

▪ **Public Consultation Meetings**

1. For the entire review/ development of the IDP/Budget/PMS, communities will be consulted during the month of April each financial year directly on soliciting the needs and presenting the draft IDP/Budget of the municipality. This will deepen the participation of the community in the entire process of the IDP/Budget/PMS cycle.
2. Inputs raised and discussed in the draft IDP/Budget/PMS public participation consultations will be noticed by the IDP Office and Community participation and taken into consideration when compiling the final IDP document.

Adoption of integrated development plans activity flow:

- The Mayor through the office of the Municipal Manager shall be responsible for the development/review of the IDP/Budget.
- The Municipal Manager has delegated the responsibility of secretariat of the IDP to the IDP office.
- The IDP and Budget offices shall draft IDP/Budget process plan with the IDP steering committee and submit to the council for approval.
- The Mayor shall establish and consult with the IDP/Budget steering committee and IDP/Budget Rep Forum.
- The Mayor shall submit the Framework and process plan to council.
- The Municipal Manager shall facilitate the technical/steering committee in the drafting of the IDP in all the phases.
- The IDP Manager, Budget Manager and the Municipal Manager shall monitor the planning in all phases, ensuring involvement of communities and adherence to timeframes throughout.
- The IDP steering committee shall determine the strategic objectives and priorities for service delivery in the municipality in consultation with stakeholders.
- The draft IDP/Budget technical committee shall develop and compile the status quo report, analysis phase, identify strategies, draft programme and projects aligned to the sector plans.
- The draft IDP/Budget shall be submitted to MPAC for oversight.
- The Mayor shall submit the IDP/Budget/SDBIP to council.

Section 25 of the Municipal Systems Act 32 of 2000 states that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which covers the following:

1. Links, integrates and co-ordinates plans and considers proposals for the development of the municipality.
2. Aligns the resources and capacity of the municipality with the implementation of the plan.
3. forms the policy framework and general basis on which annual budgets must be based.
4. complies with the provisions of Chapter 5 of the Municipal Systems Act 32 of 2000.
5. is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Key stakeholder interventions (timeframes, resources, etc.) are outlined in the table below:

ACTIVITY TABLE – PER PHASE		
Time frames	Process of IDP	Output
July – Aug 2025	▪ Consultation with Stakeholders on IDP/Budget Process Plan. ▪ Invite interested stakeholders to be part of the IDP Steering Committee. ▪ Development and submission of the Municipal Framework and IDP/Budget Process Plan to Council for approval. ▪ Develop an IDP/Budget Schedule.	▪ Advertise the IDP Process Plan for interested and affected parties to comment. ▪ Submitted to MEC and posted on website: IDP/Budget Process Plan adopted by Council. ▪ IDP/Budget Activity Schedule adopted.
Sep - Nov 2025	▪ Review of the status quo on the developmental sectors. ▪ Needs identification through: ✓ Public meetings by sectors. ✓ Inputs from Wards. ▪ Speakers Offices. ▪ Review Budget Process (Review budget process, content and compliance with legislative requirement). ▪ Departmental Strategic Planning. ▪ Sessions – assess status quo, SWOT analysis, key issues for consideration.	▪ Departmental SWOT analysis and status reports. ▪ Undertake assessment of 2025/26 budget process and identify gaps & where improvement can be made with suggested solution. ▪ Budget estimates (All income source. ▪ MTEF & Implementing agents & Council).
Dec 2025	▪ Technical Strategic Planning session. ▪ Departments submit Draft Operational budgets.	▪ Technical Strategic Plan Report. ▪ Draft Departmental Budgets.
Jan 2026	▪ Institutional Strategic Planning Session. ▪ Review and align Municipal Vision. ▪ (What does the Municipality want to achieve?). ▪ Align Vision, Objectives and Strategies, Project (phase two) Identification/prioritization per Department. ▪ Review of the organogram.	▪ Institutional Strategic Planning Report. ▪ Reviewed Vision and Strategies. ▪ Reviewed Organogram.

Feb 2026	▪ First Draft IDP and Budget. ▪ Prepare business plans for projects. ▪ Finalise MTEF Projects. ▪ Finalise project list. ▪ Reviewed Sector Plans and alignment.	▪ Draft IDP and Budget. ▪ Final list of projects with business plans.
March 2026	▪ Executive Mayor table the draft IDP and Budget with Sector Plans to Council.	▪ Draft IDP and Budget approved by Council. ▪ Submission of Draft IDP and Budget to COGHSTA, Treasury and post on Website.
April 2026	▪ Public Consultation on the Draft IDP and Budget. ▪ Integration of comments.	▪ IDP/ Budget Road Show Report. ▪ Final Draft IDP/ Budget.
May 2026	▪ Submission of the Final IDP/ Budget to Council for adoption.	▪ Final IDP/ Budget approved by Council. ▪ Submission of Final IDP/ Budget to COGHSTA, Treasury and post on Website.

Implementation of the IDP:

The Service Delivery and Budget Implementation Plan (SDBIP) ensures that EPMLM implements programmes and projects based on the IDP targets and the approved budget. The municipal scorecard (Top Layer SDBIP) must consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality, reflecting performance on its strategic priorities/goals. The Top Layer (TL) SDBIP indicates the responsibilities and outputs for each of the Directors (Section 56 and 57 of the MFMA) in the top management team, the inputs to be used and the time deadlines for each output. The TL SDBIP will therefore determine the performance agreements of the Municipal Manager and Directors, including the outputs and deadlines for which they will be held responsible. The TL SDBIP is also the part of the SDBIP that's made available to the public. The TL SDBIP must be submitted to the Executive Mayor within 14 days after the approval of the budget and must be approved by the Mayor within 28 days after the budget has been approved. The TL SDBIP will be made public within 14 days after approval. Any adjustments to the TL SDBIP will be with the approval of the Council, following approval of an adjustments budget (Section 54(1)(c) of MFMA). Although the TL SDBIP is a one-year detailed plan, it should include a three-year capital plan.

In the Departmental SDBIP, the Directors provide more detail on each output for which they are responsible for and break up such outputs into smaller outputs and linking these to middle-level and lower-level management. The Departmental SDBIP will be using such detail to hold middle-level and lower-level managers responsible for various components of the service delivery plan and targets of the municipality. The Departmental SDBIP is compiled by a director for his/her department and is approved by the Municipal Manager. Any changes to the Departmental SDBIP must be approved by the Municipal Manager. TL KPI's will form part of the Departmental SDBIP as it will be automatically updated through the monthly departmental updates.

The performance of the municipality is reported on, in the Quarterly and Mid-Yearly Performance Assessment Reports as well as in the Annual Report. Two key internal combined assurance tools are internal performance audit and risk management. These ensure that all activities undertaken, adequately address significant risks and put in place control mechanisms to mitigate said risks to attain set performance targets. The linkage between the IDP and the SDBIP will be more comprehensively elaborated on in Chapter 5 of the IDP.

Analysis

Situational analysis is a critical component of strategic planning, providing the necessary context for informed decision-making. It enables organizations to assess their internal capabilities and external environment, thereby aligning their strategies with current realities and future projections. Power (2015) defines situational analysis as the assessment of the environment surrounding a person or organization, including its competitive position, operational and financial conditions, and the general state of internal and external affairs. Vrontis and Thrassou (2006) further describe it as a process that examines a situation, its elements, and their interrelations to maintain situational awareness for decision-makers.

Recent literature expands on these foundations, emphasizing the strategic value of situational analysis in dynamic and data-driven environments. Holm, Kringelum, and Anand (2025) argue that effective strategy implementation depends on a well-structured situational analysis that leverages organizational levers and contextual awareness. Straková et al. (2018) highlight the need for sector-specific tailoring, noting that different industries prioritize different strategic dimensions—such as logistics in manufacturing and service management in the service sector. Moreover, the Strategy Institute (2025) advocates for evidence-based strategic analysis, integrating both qualitative and quantitative data to guide realistic and adaptive planning. Owino and Awino (2025) stress the importance of contextual sensitivity, particularly in volatile environments shaped by global disruptions.

Situational analysis is therefore not merely a diagnostic tool but a strategic enabler. It informs the development of hypotheses, estimates organizational structures and intentions, assesses vulnerabilities, and evaluates risks ultimately supporting the formulation of responsive and resilient strategies.

Situational Analysis Summary

Ephraim Mogale Local Municipality (EPMLM), formerly known as Greater Marble Hall, is situated within the Sekhukhune District in Limpopo Province. The name change was formalized through Provincial Gazette No. 1721 on 28 January 2010, accompanied by a new logo and the slogan “**Re Hlabolla Sechaba**” meaning “*We Develop Our People.*”

Demographic Overview

As of the latest data from StatsSA (2022) and National Treasury projections for 2023/24, EPMLM has a population of 132,468 residing in approximately 37,800 households. The population density stands at 63/km², with an average household size of 3.7 per household. The household density in Ephraim Mogale Local Municipality is approximately 18.8 households per square kilometre, based on the latest figures of 37,800 households and a total area of 2,011 km². The age distribution reflects

a youthful population, with over 32% under 15 years, 60% between 15–64 years, and 8% aged 65 and above. The municipality has seen a modest annual population growth rate of 0.67% from 2011 to 2022. Despite this growth, EPMLM continues to face significant socio-economic challenges, including high levels of unemployment, poverty, and youth dependency.

Spatial and Land Use Characteristics

EPMLM spans 2,011 km², making it the second smallest municipality in the district, and is divided into 16 wards. The area comprises 75 settlements, predominantly rural villages, with land ownership largely under traditional custodianship. This configuration presents challenges for spatial planning and development due to limited access to land, high acquisition costs, and statutory constraints. The mountainous terrain restricts urban expansion but offers potential for water catchment and eco-tourism. Spatial disparities between towns and villages contribute to inefficient service delivery and high transport costs, undermining the formation of a cohesive urban core.

Agricultural and Economic Profile

Agriculture remains the backbone of EPMLM's economy, with 80% of land dedicated to farming. The municipality is a major producer of citrus, table grapes, cotton, and vegetables, with significant cattle ownership among subsistence farmers. The agricultural sector employs 31% of the formal workforce and is seen as a key driver for agro-processing, organic farming, and job creation.

The Olifants (Lepelle) River corridor offers unique agricultural potential, and the municipality aims to leverage this for sustainable development aligned with the Sustainable Development Goals (SDGs).

Tourism Potential

EPMLM is recognized as the tourism hub of the Sekhukhune district, with attractions such as:

- Flag Boshielo Dam
- Bush Fellows Game Reserve
- Matlala Aloe Park
- Crocodile Farm
- Schuinsdraai Nature Reserve, offering birding, boating, fishing, and wildlife experiences.

The scenic topography and nature reserves present opportunities for eco-tourism, cultural tourism, and hospitality development.

Industrial and Mining Activity

The Marble Hall Dolomite Mine, operational since 1919, continues to be a significant contributor to the local economy. It produces aggregates and powders for the iron and steel industry, with a beneficiation capacity of 40,000 tons per annum and a projected lifespan exceeding 30 years.

EPMLM also hosts an underutilized industrial park with tenants such as:

- Granor Passi (fruit juice extraction)
- Super Cereal (seed pressing)
- Nutri Feeds (animal feed production)

The local construction sector is growing, and informal trade remains widespread across the municipality.

Service Delivery and Infrastructure Challenges

Despite progress, EPMLM faces significant backlogs in basic services:

- Only 60.7% of residents have access to piped water inside dwellings.
- Flush toilet access is at 26.1%.
- Weekly refuse removal reaches 28.8% of households.

These gaps are exacerbated by spatial fragmentation, informal settlements, and limited municipal revenue. The municipality has committed to strategic planning, performance management, and collaboration with stakeholders to address these issues.

Total municipal area	2 011 km²	Demographics (Stats SA Estimates 2022)					
		Population	132 468 (StatsSA, 2022)	Households	37,800 households (StatsSA, 2022)		
Selected statistics							
Total annual population intercensal growth rate (2011-2022)	0.67% (StatsSA, 2022)		Population density(persons/ km²)		63 people/ km² 18.8 Households/ km²		
Provincial Matric pass rate 2023	79.54 % Limpopo Province) 75% (Sekhukune District)		Proportion of households earning less than R4800 per annum in 2016		21%		
Access to basic services– minimum service level*							
Water	60.7%	Sanitation	26.1%	Electricity	97% Domestic households have access to electricity.	Refuse removal	28.8%
Free Basic Services	1,618 domestic households received free basic electricity in 2022/23						
Education (aged 20 +)							
Completed Matric/Grade 12 (2016)	22.5%		Higher education		4.7%		
No Schooling	17.8%						
Economy				Labour Market in 2022			
GDPR Limpopo in 2022	7,055.0%		Unemployment rate		41.4%		
GDP Growth South Africa in 2022	2%		Youth unemployment rate (ages 15 to 34)		48.8%		
Largest sectors (using the relative size of the provincial economy by industry)							
Finance and business services	Public Services		Trade Sector		Private households		
11.6%	15%		11%		19%		
Health in EPMLM							

Health care facilities: hospitals, health centers, clinics and mobile clinics.	HIV prevalence rate	Teenage pregnancies – rate to women U/18 (Limpopo)
42	15.5% (2019)	11000
<i>Sources: Census 2022 & Community Survey 2016 – Statistical Release & Municipal Own Data*</i>		

4.15. SWOT Analysis and Critical Success Factors

Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis is one of the most used forms of business analysis. A SWOT analysis examines and assesses the impacts of internal strengths and weaknesses, and external opportunities and threats. During the Strategic Planning Lekgotla held on 22nd – 24th of February 2026, to review the current 2025/2026 IDP and give foresight to the 2025/26 IDP, a SWOT analysis was conducted. Each of the elements of SWOT analysis is described below:

Strengths: Strengths are those factors that make an organisation more competitive than its marketplace peers. Strengths are attributes that the organisation has as a distinctive advantage or what resources it has that can be leveraged to its benefit. Strengths are, in effect, resources, capabilities and core competencies that the organisation holds that can be used effectively to achieve its strategic objectives.

Weaknesses: A weakness is a limitation, liability, or shortcoming within the organisation that will keep it from achieving its objectives; it is what an organisation does poorly or where it has inferior capabilities or resources as compared to other organisations.

Opportunities: Opportunities include any favourable current prospective situation in the organisation's environment, such as a trend, market, change or overlooked need that supports the demand for a product or service and permits the organisation to enhance its competitive position.

Threats: A threat includes any unfavourable situation, trend or impending change in an organisation's environment that is currently or potentially damaging or threatening to its ability to compete. It may be a barrier, constraint, or anything that might inflict problems, damages, harm or injury to the organisation.

The table below outlines the elements of the recent SWOT analysis conducted at the recent Strategic Planning Lekgotla of the municipality that could impact operations in 2026/2027 basing on experiences in 2025/2026 and also prior years.

Organisational SWOT Analysis

The tables below indicate the strengths, weaknesses and opportunities identified during the 2026/27 Lekgotla at an institutional level.

Strengths

Ref	Strengths 25/26	Status	Comments
1	Political Stability	Ongoing	The Municipal Council is functional. Good governance is at the heart of the effective functioning of the Municipality. The holding of Council meetings as legislated is respected.

Ref	Strengths 25/26	Status	Comments
2	Credible IDP Document	Ongoing	The Municipality has developed a five-year plan which is approved by council. Our IDP is aligned to the NDP and LDP. The IDP is highly rated in Sekhukhune District.
3	Funded Budget	Ongoing	Based on the National treasury evaluation
4	Effective ICT Infrastructure	Ongoing	Based on the Auditor General (AG) report of the previous financial
5	98% access to electricity	Ongoing	With energy being the key business driver of any economy and social development, the fact that the Municipality has 97% access to electricity is a huge strength. All residential areas have been connected to the grid.
6	Electricity losses less than 7%	Ongoing	The Municipality is maintaining the losses to less than 7% (National Energy Regulator of South Africa [NERSA] guidelines 12%)
7	Public participation	Ongoing	The Municipality is consistently communicating with the public according to the programmes.
8	Financial Viability	Ongoing	Municipality has sound cash flow management Capacity to bill and issue statements to client timely Ability to pay salaries and creditors within 30 days timeframe
9	Sound financial management	Ongoing	Though there is room for improvement, the Municipality has a fair ability to meet financial obligations. No going-concern challenges. The Municipality largely has efficiency in the functionality of supply chain management. The functionality of oversight structures, S79 committees, audit committees and District IGR Forums is in place.
10	Allocation of Bursaries	Ongoing	The Municipality is annually allocating bursaries to the top learners.
11	Youthful and skilled Personnel	Ongoing	The Municipality has a youthful personnel that is vibrant as well as academically and procedurally competent which brings efficiency and effectiveness in the execution of duties.
12	Sound Human Resources and Performance Management.	Ongoing	All Sections 56 positions are filled. The municipality is cascading performance to lower echelons in the Municipality.
13	Compliance to Legislation	Ongoing	The Municipality largely complies with legislation and national Treasury regulations in its processes.
14	Regular Submission of Back to Basics (B2B) Reports	Ongoing	These reports ensure constant monitoring and evaluation aimed to assess whether the outputs of the B2B programme are working towards achieving the set objectives as per the Local Government Back to Basics Strategy or not.

Weaknesses

Ref	Weaknesses 25/26	Status	Comments
1	Weak Institutional Capacity and Arrangement	Ongoing	The Municipality in the past year has managed fill all top six posts positions with competent and qualified persons. However, some critical positions are still not filled and the staffing must speak to the service delivery model of the organisation.
2	Non-adherence to organisational plans (i.e. Procurement, recruitment plan, corporate calendar)	Ongoing	Basically non-adherence to our control tools, e.g. policies, procurement and recruitment plans etc. Low Municipal grading Develop Institutional Calendar to assist adherence to schedule of meetings and other activities Non adherence the schedule of meetings Procurement plans to be more detailed including time frames for the procurement processes
3	Poor tracking and implementation of resolutions (i.e. Council resolutions, Lekgotla etc.)	Ongoing	Resolutions need to take cognisance of the financial plan and should be aligned to the budget plan to ensure that all resolutions are supported with appropriate funding Breakdown Council resolutions per departments in terms of short, medium, long term and ongoing and Portfolio Committee Chairperson to maintain register All resolutions i.e Lekgotla, Council to serve in the Management meetings
4	Lack of procedure manuals & updated policies	Ongoing	Performance Management Framework currently being developed and policies were reviewed at the Lekgotla held in February 2018 Procedure Manual to be developed ;to be used in the Performance Management Framework
5	Lack of socio-economic development	Ongoing	Current Local Economic Development (LED) Strategy needs to be reviewed to address the socio-economic imbalance e.g. is our local businesses contributing to address the social needs of our communities. Social labour and tourism plans to be incorporated in revised strategy The Municipality to develop a database of SMME for Contractor Development
6	Limited revenue generation (need a strategy)	Ongoing	Limited implementation of the Revenue Enhancement Strategy which is outdated and needs to be updated in 2025/26 Establish the Revenue Enhancement committee to monitor the implementation of the strategy Lack of law enforcement e.g. land evasion, no vehicle pound, no traffic control and these issues can be incorporated in the updated strategy Large outstanding debtor book Poor Collection of traffic fines
7	Putting strategies that go beyond our legislative mandate	Ongoing	Over committing ourselves on services needs that we have no control over (priority, but not our core functions which results in "wish lists"

Ref	Weaknesses 25/26	Status	Comments
8	Ineffective Communication unit	Ongoing	Communication Strategy in place but poor implementation as no proper induction and awareness events held before implementation Underutilisation of media, non- visibility of municipality on media. Need to revamp the public relations and branding (hire communication specialist)
9	Elements of poor work ethics	Ongoing	This issue still prevails in certain divisions of the municipality and needs to be monitored to evaluate underlying reasons and implement appropriate intervention measures
10	Ageing infrastructure i.e Roads; Electricity and Buildings	Ongoing	Although it was considered that the municipality was incurring high levels of expenditure with respect to maintenance rather than replacement, the current maintenance spend is around 3%, well below National Treasury guidelines of 8%
11	Poor administrative support for the ward committees	Ongoing	Non-response to monthly Ward Committee reports, poor coordination and absence of working tools
12	Formal communication (We don't write)	Ongoing	Personal Development Plans to be developed for Cllrs Capacitation and training e.g. public speaking, and writing skills
13	Lack of HIV policy (Wellness)	Ongoing	Remains a challenge due to poor functioning of LAC Non alignment of policy to National Youth strategy
14	Lack of Customer Care resources	Ongoing	It is planned to establish a Customer Care desk linked with reception
15	Insufficient office space	Ongoing	Consider converting garages into office space or alternatively renting portable office accommodation in the short term
16	Lack of cemetery planning	New	1. Additional cemeteries required (growing population), but land an issue in both Local Municipality & tribal land and also cater for pauper funerals 2. Need external consultant to conduct study in 2025/26 – study not yet done 3. Council requested to assist in resolving outstanding resolution due to complexity of factors 4. Can a crematorium or Omunye phezu komunye be alternatives to be considered taking cognisance of the diverse cultural attitudes 5. Various cemeteries need fencing as currently vandalised, consider more sustainable means such as palisade or other cost effective solution
17	Land audit	New	Need to conduct an audit to identify suitable available land and determine tenure of ownership as land can be common property, Tribal or State owned

Ref	Weaknesses 25/26	Status	Comments
18	Performance Management System	New	Need to secure total management buy-in through training and continuous mentorship in 2025/26. Cascading of performance to lower echelons accompanied by skills audits and job profiling is critical.
19	Municipal Policies	New	Previously considered a strength, but although policies and by-laws have been developed, they are not fully implemented
20	Functional Committees	New	Previously considered a strength, but at District level the failure of established Forums to meet on a regular basis is considered an issue
21	No expansion of Public lighting	New	Public lighting Master Plan developed but no funding
22	None enforcement of by-laws	Ongoing	Capacitate internal staff to improve enforcement of by-laws
23	Misaligned Organogram and functions	Ongoing	Engage in Organisational Analysis to determine the adequacy. (Workstudy) Re-alignment of functions to correct department to improve accountability Consider opening a window for placement of staff
24	Lack of Communication Policy	Ongoing	Develop communication policy to mitigate the degrading of municipal image
25	None adherence to Batho Pele Principles	Ongoing	Engage in Batho Pele Advocacy for both Officials and Councillors
26	Non submission of received documents to Records	Ongoing	Enforce submission of documents to Records for management and storage Resuscitate the use of electronic record management system Engage in records management advocacy for both Officials and Councillors Update and circulate record management procedure manual
27	Slow Supply Chain Management Processes (SCM)	Ongoing	Development and timeous submission of procurement plans to SCM by End User Department Development of procedure manual on handling SCM matters Encourage evaluation and adjudication of bids within fairly reasonable time Development and adherence to set timeframes in the operational plan to avoid none spending or aborting projects emanating from none sitting of SCM committee
28	Security Challenge	Ongoing	Closed-circuit television (CCTV) cameras to be installed around all Municipal buildings including traffic department and Workshop. The Control centre to be place in the ICT office Security guards to be deployed to all Municipal buildings. Proper security fence or Wall to be constructed around the Admin building.

Ref	Weaknesses 25/26	Status	Comments
			Benchmarking with other Municipalities were the function of Security is allocated.
29	Waste Management	Ongoing	Unable to expand waste management to rural villages.
30	Vandalism of Municipal Infrastructure	Ongoing	Vandalism of Community Halls, Sport Complexes, Electrical network, Public Lighting, Cemeteries.
31	Poor adherence to institutional calendar	Ongoing	The Municipality can still improve in adhering to the institutional calendar of event and internal as well as external reporting requirements
32	Poor Project Management	Ongoing	The Municipality needs to avoid surrendering Municipal Infrastructure Grant (MIG) allocations by adhering to project management processes and principles.
33	Insufficient electrical capacity for serious new economic development in the municipal license area.	Ongoing	The Municipality have adequate capacity at the moment after a temporary upgrade of 1MVA. There is no capacity for serious new economic development. The application for a permanent upgrade to 10MVA was submitted a year ago and is being processed but it will take long and will be at high costs.
34	Insufficient electrical capacity in the ESKOM license area	Ongoing	In some residential areas in the ESKOM license area the limited available capacity prevents the electrification of new extensions.

Opportunities

Ref	Opportunities 25/26	Status	Comments
1	Fertile Agricultural Land	Ongoing	Need to exploit this opportunity as our municipality is an agricultural hub linked as stated in the Vision and has significant prospects of job creation to alleviate unemployment
2	Minerals	Ongoing	Job opportunities and skills development through the expansion of the Mining Sector Use of Social and Labour Plan (SLP) to advance community development projects
3	Flag Boshielo Dam	Ongoing	Develop a Business Plan to secure appropriate funding to expand Tourism with respect to fly fishing and estate development
4	Tompi Seleka College of Agriculture	Ongoing	Viable opportunities to realise our Vision through the creation of training for qualifying students and skill transfer through short programmes for local communities
5	Foster Good Relations with Traditional Authorities	Ongoing	Promotion of good communication with traditional authorities
6	Corporate Social Investment (Stakeholders)	Ongoing	Engage with commercial business entities on a formal basis through hosting of an LED Indaba

Ref	Opportunities 25/26	Status	Comments
7	Tourists attraction	Ongoing	Create an environment where tourists will be attracted to the Town and surrounding environment and generate another revenue source

Threats

Ref	Threats 25/26	Status	Comments
1	Unplanned Informal Settlements	Ongoing	The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) implementation will assist in eradicating this problem. Enforce full implementation of municipal by-laws as a legal option. Consider benchmarking with other municipalities with similar challenges. Proactive planning for development of new settlements
2	Municipal Grading	Ongoing	Negative effects in attracting and retaining skilled personnel in to the institution Intensify municipal marketing, branding and lobbying to leverage any opportunity
3	Litigation	Ongoing	Numerous cases brought against the municipality which are both costly to defend and time consuming in internal resource capacity
4	Land Tenure Rights (transferring of settlements to Council)	Ongoing	Consider upgrading land tenure rights in areas like Elandskraal, Regae and Leeuwfontein
5	Migration	Ongoing	Mayor to run a marketing campaign that seeks to promote the municipality and create job opportunities to cater for the increase in population
6	Water Shortage	Ongoing	Identification of alternative water resources such as boreholes and awareness campaign to use water effectively Engage relevant stakeholders to return the water services back to the Municipality
7	Environmental Degradation by Mines (Air, Land & Water)	Ongoing	Engage the local mines on the effect of their operations Develop related by-laws Enforce the regulations as contained in the National Environmental Management Act and the Mining Act
8	Increase in Traffic volumes/ Road fatalities with expansion of N11 & R573	Ongoing	Develop traffic management plans Develop road transport
9	Non- payment of rates and taxes	New	Proper data collection and continuous updating Develop a revenue collection model for the Municipality
10	Social ills among them an increase in HIV/AIDS infections and murder cases.	New	Various community issues were identified with regards to health hazards, HIV/AIDS, murder, substance abuse and crime, high school drop- out rate and unregulated prostitution which required aggressive awareness campaign to be implemented. Develop Youth Development Strategy.

Ref	Threats 25/26	Status	Comments
			Engage various relevant stakeholders and develop a joint plan for awareness campaigns.
11	Political opportunism	New	Adherence to code of conduct, Disciplinary code and procedures and legislative prescripts Capacitate Councillors on issues of good governance and management of confidentiality matters Discourage a practice of “ <u>Poloficialism</u> ” amongst employees and/or politicizing or using employees for political gain
12	Unemployment	New	Develop skills database for marginalised individuals within the municipality
13	Economic challenges	New	Continuous workshop for SMME's on SCM regulations and processes to capacitate and empower them Implementation of LED strategy Engagement with Higher Education institutions on skill development increase employability Facilitate partnership with local commercial farmers with a view of transferring skills to local emerging farmers Provision of adequate staff complement in the LED division to enable coordination of programs related to training unemployed individuals
14	Community Unrest	Ongoing	Various forms of protests by disgruntled community members can lead to the destruction of whatever the community can lay their hands on for example vandalism of Municipal infrastructure, cars being burnt, road infrastructure damaged and ordinary innocent civilians become the target with businesses temporarily closing down and farms and mines losing production.

Departmental SWOT Analysis

The tables below indicate the strengths, weaknesses and opportunities identified at departmental level during the 2025/26 Lekgotla.

4.17.1 Basic Service Delivery and Infrastructure Department

The infrastructure department comprises of three functional divisions which manage projects of high strategic importance and plays a very significant role to the delivery of basic services unto the people residing within the confines of the Municipal jurisdiction.

The three functional divisions are namely:

Civil Services

This division deals with maintenance of roads (gravel and surfaced) in the Municipality. The total length of the road network under ownership of Ephraim Mogale Local Municipality is 1162.00km from the Road Master plan exercise, of which currently 990.00 km are gravel and 172 km are surfaced.

Project Management Unit (PMU)

PMU is responsible for the management of local infrastructure programmes as well as physical project implementation activities while ensuring:

1. All projects meet the overall planning objectives and specific key performance indicators (KPIs) as determined by the municipality.
2. The co-ordination of regular progress meetings at local level.
3. The associated project management administrative functions from project registration, evaluation through to the final project completion report.
4. Project compliance with applicable legislations, policies, and conditions applicable to MIG.

Electrical services

This division deals with maintenance of electrical infrastructure within the Municipality and the department distributes electricity in Marble Hall under a license issued by NERSA. ESKOM distributes electricity in the rest of the Municipality on behalf of the Municipality under a separate license issued by NERSA. All villages have been connected to the ESKOM grid and the current backlog is 2005HH (5.91% of the 33936HH - STATS survey 2016).

The department has the following key objectives:

1. Access to sustainable quality basic services.
2. To Improve community well-being through provision of accelerated service delivery.
3. To manage and facilitate Engineering service provision for infrastructure development.
4. To manage the construction and maintenance of roads and storm-water infrastructure.
5. To manage the construction and maintenance of electrical infrastructure.

Strengths

Ref	Strengths 25/26	Status	Comments
1	Project and contract management.	Ongoing	
2	Dora Financial reporting	Ongoing	
3	Spent within budgets	Ongoing	
4	Good governance and stakeholder relations.	Ongoing	
5	Qualifications and experience.	Ongoing	
	Collective workmanship and/or teamwork.		
	100% expenditure of grants		
	Ability to Supply and Maintain Electrical network		
	Honouring ESKOM currents account on monthly basis.		
	Less than 3% losses of electricity		

Weaknesses

Ref	Weaknesses 25/26	Status	Comments
1	Unreliable Fleet ,and Long turnaround time (Yellow Machinery)	Ongoing	
2	Vandalism of municipal infrastructure (electrical)	Ongoing	
3	Limited budget to eradicate infrastructure backlogs in large numbers	Ongoing	
4	Limited budget to eradicate infrastructure O&M.	Ongoing	
5	Deteriorating rural infrastructure (such as road infrastructure)	Ongoing	
6	Lack of thorough communication at the public participation on the	Ongoing	

Ref	Weaknesses 25/26	Status	Comments
	implementation of infrastructure projects		
7	Lack of maintenance of infrastructure projects that are completed.	Ongoing	
8	Poor revenue collection (FARMS)	Ongoing	
9	Misuse of Council Vehicles and Machineries	Ongoing	
10	Lack of Supervisor and monitoring	Ongoing	

Opportunities

The Commission identified the following opportunities:

Ref	Opportunities 25/26	Status	Comments
1	Purchase of excess alternative energy	Ongoing	
2	Access to basic infrastructure.	Ongoing	
3	Develop Vacant Stands (Industrial, Business and residential)	Ongoing	
4	Closing of development and service delivery coordination gaps through the District Development Model	Ongoing	
5	Partnership with Private Sector for infrastructure Development.	Ongoing	
6	Partnering - Tribal Authorities	Ongoing	

Threats

Ref	Threats 23/24	Status	Comments
1	Aging infrastructure	Ongoing	Although it was considered that the municipality was incurring high levels of expenditure with respect to maintenance rather than replacement, the current maintenance spend is around 3%, well below National Treasury guidelines of 8%.
10	Load shedding	Ongoing	Loading is crippling the Municipality to effectively and efficiently offer services as most service delivery requires power. There is also a negative impact electricity revenue collection reduction.
3	Service Delivery Protest	Ongoing	
4	Stoppage of projects by Communities and Business Forums.	Ongoing	Due to the maintenance not being done because SCM did not process the tenders, equipment can start to fail resulting in injury and damages.
5	Poverty and low skills levels among the community	Ongoing	
6	Negative effects of climate change (drought, natural disasters, food security, industrial emissions)	Ongoing	
7	Insufficient operational budget	Ongoing	

Infrastructure Department Challenges Remedial Actions

NO.	Challenges/Risks	Remedial Action/ Risk Mitigation Strategies
1.	Limited funding for infrastructure delivery	Strategic partnerships with mines and other private entities
2.	Vacant posts	Filling of critical posts, i.e. Technicians, PMU administration, Tipper trucks
3.	Vandalism of infrastructure, theft and community protests	Education and awareness, employment of local contractors
4.	Ageing infrastructure	Preventative Maintenance, Corrective and Rehabilitation of infrastructure
5.	Misuse of Municipal Vehicles and machinery	Implement Consequence management
6.	Limited operations and maintenance budget	Allocate sufficient budget
7.	Incomplete Projects (i.e. Mamphokgo, Morarela)	Reinforce the monitoring of projects and the Municipality to allocate budget to complete the remaining of scope
8.	Long turnaround times on yellow fleet repairs and poor quality of repairs	Fleet management to improve turnaround time, Consider extended maintenance from the manufacturer.

9.	Load Shedding	Continue installing generator and feasibility study for alternative energy.
10	Poor Planning as results of Lack of Master Plans	Forward planning and implement according to short to medium strategic plans (Review Sector Plans)

Budget and Treasury Office

Budget and Treasury Office forms part of the municipal departments which its ultimate goal/mandate is to ensure that the municipality is financially viable. This goal relates directly to the National Outcome which is: A responsive, accountable, effective and efficient local government system. Under this outcome: Administrative and financial capability as well as Implement a differentiated approach to municipal financing, planning and support. The department is responsible for providing strategic direction on financial planning, management and accounting as well as guidance and support to the senior managers within the Municipality regarding the implementation of and compliance with the Municipal Finance Management Act and related Treasury Regulations. The tables below indicate the departmental SWOT analysis outcomes of the Budget and Treasury Office (BTO) Commission discussion.

The ultimate goal of Budget and Treasury Office is to ensure that the municipality is financially viable. This goal relates directly to the National Outcome which is: A responsive, accountable, effective and efficient local government system. Under this outcome: Administrative and financial capability as well as Implement a differentiated approach to municipal financing, planning and support.

Strengths

Ref	Strengths 25/26	Status	Comments
1	Timely Billing	Ongoing	Billing and issuing of municipal accounts is done on time.
2	Cash-flow management	Ongoing	The department ensures Sound cash flow management.
3	Credible Budget	Ongoing	Credibly funded budget/cash backed budget
4	Skilled and competent personnel	Ongoing	Management and officials have minimum competency skills in Municipal Financial Management as required by the Municipal Finance Management Act 56 of 2003 (MFMA).
5	Effective financial management system	Ongoing	There is sound management of a range of interrelated finance components among them: planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting and oversight.
6	Positive liquidity ratio	Ongoing	A positive current ratio means that the municipality has enough liquid assets to cover its short-term liabilities.
7.	Improved Audit Opinion	Ongoing	The Municipality improved from qualified to unqualified audit opinion testimony to improved finance management.

Weaknesses

Ref	Weaknesses 25/26	Status	Comments
1	Inadequate Procedures	Ongoing	There is a lack of standard operating procedure manuals

Ref	Weaknesses 25/26	Status	Comments
2	Poor Internal Controls	Ongoing	Ineffective internal controls decrease operational efficiency and effectiveness which results in poor financial performance.
3	Understaffing	Ongoing	There are currently vacant positions in the Department which needs to be filled.
4	Poor Debt Collection	Ongoing	Inability to collect outstanding debts due to lack of resources and enforcement of the credit control and debt collection policy.
5	Revenue Loss	Ongoing	Municipal vacant stand at extension 6. Levying of non-market related rentals for municipal houses.

Opportunities and Threats

Ref	Opportunities 25/26	Threats 25/26
1	Expansion of revenue: - Billing of services at Elandsdraal - Rental of vacant municipal farms.	Delays in the township proclamation of Elandsdraal.
2	Enhanced support from treasury	Loss of revenue for debts not collected within 3 years (service charges).
3	Implementation of by-laws	Withholding of allocations due to roll overs.
4	Implementation of LED strategy	Culture of non-payment.
5	Powers of being a service provider for water function	Theft and fraud. Misuse and loss of assets
6	Enhanced Credit Control and Debt Collection	Culture of non-payment without remedial actions. Vandalism.
7	Leasing of Transnet Land for the purpose of a truck stop to generate revenue.	Continues Electricity Load-shedding
8	Improvement of Audit Opinion	

BTO Departmental Challenges and Remedial Actions

Challenges

- Fines continues being issued but the challenge remains non-payment of traffic fines.
- Reluctant customers on payments of property rates because of increased market values caused by New Valuation Roll being implemented.
- Data collection of households in both Leeuwnfontein and Elandsdraal for the implementation of refuse removal collection fees and on ways to recover in cases nonpayment as their electricity is supplied by Eskom.
- Escalating Debtors Book due to non-payment.
- Continuous fleet failures and breakdowns with accelerated maintenance costs.
- Aging assets that has exceeded their economic life.
- Poor Planning by user departments which leads to late implementation of request for goods and services on (events, general maintenance and materials and projects).

- Late submissions of requests and services which leads to exorbitant prices on services and goods requested due short notices to service providers.
- Decentralised SCM – user departments sourcing quotations from suppliers and submitting to SCM for capturing without considerations of regulations at times.
- Submission of ambiguous / incomplete specifications (especially for competitive bids).
- Accessibility of seven-day quotation adverts/documents to SMMEs within Ephraim.
- Non-adherence to the Council Approved Cost Containment Policy.
- Unfunded Mandates.
- Non-Implementation of Council Approved Tariffs.
- Unrealistic budgeting by departments due to high volume of virements.
- Stagnant Revenue Base.
- Projects/Activities implemented not aligned to the approved budget and SDBIP.

Remedial Actions

- Continuous roadblocks for collection of revenue from fines.
- Debt collectors have been appointed (Peo Global Pty Ltd) to deal with debts only for farms and businesses as they are the highest categories of debtors that owes the municipality.
- Debt incentive scheme have been approved by council which incentive debtors that are due for over 120+ days.
- Benchmarking with other municipalities on how they go about billing/collecting revenue from villages wherein Eskom is their supplier of electricity, and no cut offs can be made.
- Review all properties with discrepancies on valuation roll reconciliation to ensure that General valuation roll, and system valuation roll are 100% accurate.
- Development of replacement and disposal plan.
- Adherence to SCM Policy.
- Development of a SOP for uniformity throughout all committees and all procurement thresholds.
- Notices to be placed at all satellite offices and tender boxes.
- Implementation and Monthly monitoring of the Cost Containment Policy.
- Implementation of Council Approved Tariffs and Community Awareness of the Approved Tariffs.
- Avoidance of Poor Budgeting and Implementation of Zero-Based Budgeting.
- Unlock additional municipal revenue base.

Corporate Services Department

The Corporate Services Department is responsible for rendering a comprehensive, integrated human resource and administration function to enhance service delivery and the welfare of all employees. Corporate Services is the portal of entry and exit from the Municipality and supports the business functions of all Departments in the Municipality. The Department provides support services and generally ensures that all administrative functions of the Municipality are properly coordinated. The Departments provides the following functions: Human resource management and development; Legal services; Administration and records management, Communications and ICT. The Corporate Services Department derives its mandate from Council's key development objective, i.e. institutional development and the IDP. It therefore means it is largely an internally focussed department with the primary aim of employee recruitment and development and enhanced and efficient administrative systems. The tables below indicate the departmental SWOT analysis outcomes of the Corporate Services Department Commission discussion.

PESTLE Analysis

PESTLE	DEFINITION	DESCRIPTION/OUTCOME
POLITICAL	Introduction of new councillors.	Effective oversight role(council committees)
ENVIRONMENTAL	Occupational health & safety regulations	Employees exposed to hazardous substances become safe under the application of the OHS Act & Regulations.
SOCIAL	Service delivery protests	Timeous feedback to the community(community meetings).
TECHNICAL	Municipal ICT infrastructure	Load shedding, cyber-attack, aging infrastructure, lack of stakeholder engagement.
LEGISLATIVE	Change in legislation	Change in legislation might affect the operations of the municipality.
ECONOMIC	Local economic development opportunities	On completion of studies by Bursary holders, this creates opportunities for employment.

Strengths and Weaknesses

Ref	Strengths 25/26	Weaknesses 25/26
1.	Approved organisational structure.	To re-align the approved organisational structure with Staff Regulations.
2.	Policies in place.	Some policies require review and alignment with the Staff Regulations.
3.	Recruitment and selection of personnel for filling of vacancies	Delay in filling critical positions
4.	Provision of legal support	Non-compliance with the legislation
5.	Sound & Cordial relationship between employer & labour.	non adherence to the main collective agreements
6.	Capacitating satellite offices	Lack of monitoring of the functionality of the satellite offices.
7.	Compliance with legislations	Non-adherence to laws and procedures.
8.	ICT Systems in place	Ineffective IT Systems at satellite offices(connectivity with fibre)
9.	HR Systems in place	Non Adherence to HR systems
10.	Records Management Systems in place	Non-centralization of records.

Opportunities and Threats

Ref	Opportunities 25/26	Threats 25/26
1.	Mobilize resources to implement WSP from Sector Education Training Authorities (SETAs)	High staff turnover
2.	Provision of remote access to ICT services(Wi-Fi)	Labour unrest
3.	Improve records and correspondences	Litigations
4.	Improve internal communication	Cyber attacks
5.	Continuous consultation with the unions on matters of common interest	Loss and leakage of sensitive information

Office of the Municipal Manager

The Municipal Manager heads and leads Ephraim Mogale Local Municipality administratively and is subject to the policy directions of the Municipal Council. The main role of the Municipal manager is to balance and align the Municipality's administration with the political leaders' priorities and laws of the Ephraim Mogale Local Municipality Council. All section 57 Managers report directly to the Municipal Manager and are appointed in terms of the Local Government Municipal Systems Act 32 of 2000. Section 57 managers are responsible for the smooth running and operations of their departments/directorates. The Municipal manager also provides guidance and support to the internal auditors Division, Communications Division and the Legal Division. For achievement of the Municipality's major and most important goal: service delivery, the office of the Municipal Manager works closely with and advises the Office of the Executive Mayor and the Office of the Speaker. The tables below indicate the departmental SWOT analysis outcomes of the Office of the Municipal Manager Commission discussion.

Priorities of the 5th Administration 2025/2026

The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs:

1. To build integrated human settlement.
2. Improve Community wellbeing through provision of basic service.
3. To improve social wellbeing.
4. To grow the economy and provide livelihood support.
5. To develop and retain skills and capacitate work force.
6. To become financially viable.
7. To create a culture of accountability and transparency.

Organisational Progress and Successes Thus Far

- All Section 56 positions Filled.
- Improved Audit Report from qualified to unqualified.
- The Municipal Public Accounts Committee is doing well on its investigation on UIF& W according to the Latest Provincial Report.
- 98% towards reprogramming of Electricity Meters pre-paid meters.

- The Municipality's IDP is rated highly by the Department of Co-operative Governance, Human Settlements & Traditional Affairs (CoGHSTA).
- The Limpopo Department of Economic Development, Environment and Tourism (LEDET) has appointment service provider for the development of integrated waste management plan.
- There is an improvement in the spending of MIG

Key Challenges

As the Municipality went into the 2026/27 Lekgotla, the following challenges had been identified as faced in 2025/26 Financial Year:

- ❖ Inadequate training for oversight Committees e.g. portfolio committees.
- ❖ Over-reliance on Consultants
- ❖ Poor revenue streams
- ❖ Growing irregular expenditure
- ❖ Lack of succession plan
- ❖ Poor fleet management
- ❖ Lack of Sector Plans Road, Electricity Master Plans
- ❖ Inadequate training for oversight Committees e.g. portfolio committees.
- ❖ Vacancy in key positions
- ❖ Over reliance on Consultants
- ❖ Poor revenue streams
- ❖ Growing irregular expenditure
- ❖ Poor fleet management
- ❖ Lack of Sector Plans Road, Electricity Master Plans

Strengths and Weaknesses

Ref	Strengths 25/26	Weaknesses 25/26
1	Approved organisational structure aligned to IDP & Budget	Cascading performance management system to all employees
2	Policies and Systems in place.	None adherence to scheduled meetings.
3	Performance Management System for Senior Managers in place	Inadequate of Office Space
4	Functional Governance Structures (Council, Executive Committee (EXCO), Section 79 and Section 80)	Poor coordination on allocation of bursaries to Councillors
5	Compliance to public participation requirements.	Poor coordination on Councillor's training
6	Coordinated special programs activities	
7	Established ward committees in all 16 wards.	

Opportunities and Threats

Ref	Opportunities 25/26	Threats 25/26
1	Policies, Procedure Manuals and Bargaining Council Agreements.	Low Municipal Grading.

Ref	Opportunities 25/26	Threats 25/26
2	Interventions of organized labour	Political opportunism (i.e. employees are unable to separate politics and administration).
3	Adherence to code of conducts	Community Unrest
4	Inter- divisional support	

Planning and Economic Development

The Planning and Economic Development Department (PED) Department for Ephraim Mogale Local Municipality is split into Spatial rationale and Local Economic Development (LED) Units. The Department seeks to provide integrated economic and development planning in the Municipality. Spatial planning refers to the methods used by the public sector to influence the distribution of people and activities in spaces of various scales in order to improve the built, economic and social environments of communities. Separate professional disciplines which involve spatial planning include land use, urban / urban renewal, regional, transportation, economic and community planning. Spatial planning takes place on local, regional, national and inter-national levels and often results in the creation of a spatial plan. LED on the other hand is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area. The following sector are key pillars of the economy: Agriculture, Tourism, Mining and SMMEs development. The tables below indicate the departmental SWOT analysis outcomes of the PED Commission discussion.

Strengths and Weaknesses

Ref	Strengths 25/26	Weaknesses 25/26
1.	By Laws and Policies in Place	Non Compliance on the Outdoor and advertising Bylaw
2.	Land Audit Report in Place GIS software in Place	Non funded Agriculture Position Insufficient funding for agricultural projects for emerging farmers
3.	Functional Business Licensing	Non implementation Penalty fee on contravention
4.	Increased incentive Grant	Lack of Liquor By-law, Housing Policy, Land alienation and Land acquisition
5.	Consistent Job creation through EPWP	Outdated datasets and Lack of GIS tools
6.	Funding SMMEs	Non Compliance on the Outdoor and advertising Bylaw
7.	By Laws and Policies in Place	Non funded Agriculture Position
8.	Land Audit Report in Place GIS software in Place	Insufficient funding for agricultural projects for emerging farmers
9.	Functional Business Licensing	Non implementation Penalty fee on contravention

Opportunities and Threats

Ref	Opportunities 25/26	Threats 25/26
1	Establishment of the Agriculture investor Forum	No SLP for Lime Chem/ Illegal Mining
2	Flag Boshielo Resource Management Plan	Koteng (unplanned Settlement/informal Settlement)
3	Beneficiation in mining and agro-processing	Implantation of SPLUMA on Tribal Land
4	Mining Expansion (Afrimat) and SLP in place	High Level of Unemployment
5	Sale of Industrial Sites	Crime
6	Strategic Land Parcels (prime land owned by the municipality)	Immigration
7	Satellite Campus for Sekhukhune TVET	Illegal use of Transnet Land
8	Transnet Land (sale , Donation or Sale)	

Planning and Economic Development Department Challenges and Remedial Actions

Challenges/Risk Factors	Remedial Action/Possible Mitigation
No Demarcation of Hawkers Stall	Allocate budget to improve the stalls to enable re-demarcation and proper allocation
Limited opportunities for SMMEs and emerging farmers	- Continuous workshop for SMME's on SCM regulations and processes to capacitate and empower them - Facilitate partnership with local commercial farmers with a view of transferring skills to local emerging farmers - Provision of adequate staff to complement in the LED division to enable coordination of programs related to training unemployed individuals
Insufficient funding for projects	- Initiate partnerships with external donors and funding agencies to provide additional funding for projects. - The municipality has ongoing engagements with Afrimat and Lime Chem mine to collaborate in empowering local SMMEs.
Lack of Liquor By-law, Housing Policy, Land alienation and Land acquisition Policy	Benchmarking and developing Bylaws
Unemployment	Unlock opportunities in all sectors especially agriculture Develop skill database for marginalized individuals within the municipality
Crime especially in the Primary Node	Resolve the Informal settlement
Implementation of Contravention fines in line with the Tarrif plans	Benchmark with other municipalities doing it
Lack of Geographic Information System (GIS) tools and datasets.	Procurement of GIS tools and updating the Data sets
Allocation of rightful beneficiaries to the houses, particularly on Greenfields projects (Leeuwfontein, Tompie Seleka and Zamenkomst).	The councillors must be available for assistance that involves identifying the approved beneficiaries.
Land invasion on Remainder on Loskop Farm as a result of immigration	Continue with negotiations for acquisition of alternative land for housing.

Community Services

The Community Services Department comprises of four (04) divisions.

1. Social services

1. Parks and Cemeteries.
2. Library Services.
3. Sport Arts and Culture.

4. Waste Management

1. Waste Collection and Disposal of Waste.

2. Traffic and Law Enforcement

1. Law Enforcement.
2. Disaster Management.
3. Security Services
4. Road Marking Team.

5. Licensing and Registration section

1. Registration of vehicles
2. Issuing of driver's licenses

The functions of the Community Services department cover KPA2, Basic Service delivery and KPA 5 Good Governance and Public Participation. Waste Management, Parks and Cemetery falls under Basic Service delivery which mainly focus on refuse collection, landfill site management, street cleaning, cemeteries where the municipality is responsible for waste collection in Marble hall, Leeufontein and Elandsdraal. Traffic and Licensing functions also fall under KPA 5 Good Governance and public participation.

The purpose of the department is:

1. To improve Social Well-being and promote social cohesion,
2. Road safety management - facilitate safe and secure neighbourhood and ensure that all legislated road ordinance and local by-laws are enforced too provide safe environment for all road users and minimize traffic violation and road accidents.
3. To ensure sustainable environmental welfare and ensure effective and efficient disaster management for the Municipality.
4. To ensure proper functioning of the testing station in line with Department of Transport legislation.
5. To create culture of accountability and transparency.

Strengths and Weaknesses

Ref	Strengths 25/26	Weaknesses 25/26
1	- Functional Registration & Licensing Centre - Testing of motor vehicles (Roadworthiness)	Insufficient operational plans.
2	Existing environmental, waste, security, traffic and disaster management divisions.	Low revenue collection. (in traffic and Parks and Cemeteries units).
3	Appointment of Key Personnel.	None enforcement of by-laws
4	Licensed Landfill site.	DTLC insufficient building.
5	Revenue Collection (in terms Waste management, licensing and Marble Hall Cemeteries).	Insufficient Staff and Equipment
6	Improved customer care	Lack of skills development training. (Operators)

Ref	Strengths 25/26	Weaknesses 25/26
7		High volumes of recyclable material not being claimed by recyclers and illegal dumping sites.

Opportunities and Threats

Ref	Opportunities 25/26	Threats 25/26
1	Implementation of extension of Licensing & Learners to satellite offices.	Driving, Licensing Testing Centre building not safe.
2	Revenue by implemented Traffic Contravention System	Climate Change
3	Revenue by extending waste collection to rural areas.	Air pollution
4	Good stakeholder relation.	Department of Justice not supportive
5		Road condition affecting law enforcement performance.
6		Vandalism of equipment's (road signs)
7		Illegal dumping of waste and landfill compliance

Community Services Departmental Challenges and Remedial Actions

Challenges/Risk Factors	Remedial Action/Possible Mitigation
Inadequate budget for infrastructure and personal	Filling of vacant positions and upgrading of infrastructure
Inadequate skilled personnel	Recruitment, training of personnel and purchasing of waste equipment
Vandalism of infrastructure and theft of equipment	Stakeholders' consultation and awareness
Misuse of Municipal vehicles and machinery	Implement consequence management
Long turnaround time of fleet maintenance and poor quality of repairs	Fleet management to improve turnaround time maintenance
Insufficient Personnel	Additional and filling of vacant positions, - Prioritizing key vacant posts such as Manager Solid waste, Superintend Traffic. - Provision of Security Officer and Disaster Management
Breakdowns and aging of Vehicles in waste and parks section	Increase the turn-around maintenance and replace old vehicles/fleet
Landfill site compliance	Prioritize Landfill
Inadequate or insufficient service in terms of household refuse collection	Extension of services to the rural areas
Environmental health hazard at the dilapidated hawkers stalls	Demolishing of hawkers stalls

Shortage of temporary shelters for the needy during Disasters	Increase Budget in Disaster Management section
Mushrooming illegal dumping in public areas	- Awareness Campaigns - Provide waste drop off bins in all villages (Wards), continue to eradicate illegal dumps through EPWP, awareness and installation of no littering signage.
Non enforcement of by-laws	Review of By-Laws
Department of justice not supportive	Proposal to establish a traffic court
Privately owned Taxi Rank	Request facilitation of taxi rank ownership by the municipality
Vandalism	Awareness campaigns and safe guarding

Challenges/Risk Factors	Remedial Action/Possible Mitigation
Unavailability of vehicle impoundment site	Establish a vehicle impoundment facility
Unapproved Integrated Transport Plan	Appointment of service provider for the development of the Integrated Transport Plan
Landfill site compliance	Prioritize Landfill
There is a need for TLB machinery in Parks and Cemeteries Section for digging of cemeteries	Budget need to be allocated for this matter.

Pains and Enablers

The SWOT analysis was evaluated to determine the contributory factors referred to as pains and enablers which either distract or support the attainment of the vision and these were established by posing the following questions:

- What is preventing us from achieving
- What do we have in our favour to achieve?

The below table reflects the main pain and enabler factors that were extracted from the SWOT analysis and subsequent discussions and used as the basis for the development of appropriate strategic goals that will enable the attainment of our vision.

Pains	Enablers
Poverty Stricken Communities	Strategic Geographical Location
High rate of unemployment	Diversified Economy
Poor Revenue Generation/Enhancement	Revenue Sources
Ageing infrastructure	Utilisation of asset base
Segregated Human Settlements	Availability of Suitable land
Compromised Inter-Governmental Relations	Developmental Partnerships
Ineffective Governance (Systems and Processes)	Effective and Efficient Organisation

Pains	Enablers
Unstable Human Resources Capacity	Capable and competent workforce

MUNICIPAL STRATEGIC INTENT

4.2 Introduction

Strategic intent refers to the purpose that the organisation strives for. These may be expressed in terms of a hierarchy of strategic intent or the framework within which an organisation operates, adopts a predetermined direction and attempts to achieve its strategic goals. The hierarchy of strategic intent covers the vision, mission, value system, strategic goals, objectives, outcomes and targets.

The organisation's strategic intent is most important and focuses on the organisation's plans and objectives in its day-to-day business. It is of critical importance to realise that even if the values and strategies are well designed and enunciated, the success would depend upon their implementation by individuals in the organisation, therefore this is a pivotal factor. The strategic intent compels an organisation to reconceptualise its current business practices and articulates how the future would be worth being in the future. In essence the vision and mission statements look into the future more rigorously.

4.2.1 Vision

Vision and mission statements are the starting points for strategy development. As a rule, vision and mission are determined early on in the strategic planning process. There is an on-going debate about which begets which;

- Does mission stem from vision?
- Does vision evolve from mission?
- Is it an iterative process?

In fact, vision is that igniting spark that can inspire and energise people to do better. The focus of a vision is to reach out hungrily for the future and drag it into the present. The vision statement describes the Municipality's overall purpose, what the Municipality is striving for, and what it wants to achieve in the long term. The vision statement is the basis for everything the Municipality will do and encapsulates the long term goal of the Municipality. Councillors and Employees look to the vision statement for long-term direction. To quote Tom Peters, "Developing a vision and living it vigorously are essential elements of leadership". The latest trend in many organisations is to apply the "VIP" approach i.e. "Vision Integrated Performance."

Articulating a vision is the soul-searching activity, where an organisation tries to answer the critical questions like 'why are we here' and 'where are we today'? This analysis of the present is essential, because it provides the true picture of today from where we begin the journey towards the future. The vision is a compelling but not controlling force that shows us where we want to be. In order to strategically place the municipality in a position to meet community needs, it develops and continuously reviews its vision and mission to ensure that there is alignment between then vision and the strategies set for the municipality as informed by the dynamic socio-economic needs of the community.

The vision, mission and values of the municipality were reviewed and debated during the 2025/26 Lekgotla and the following new statement was adopted by Council at the Lekgotla is to be:

“To be a World Class Agricultural Hub of Choice”

The political and administrative delegates attending the current Lekgotla concurred that the new EPMLM is: “To be a World Class Agricultural Hub of Choice” as it articulates the future destination and aspirations of the Ephraim Mogale Local municipality for in the year 2025/26 and beyond.

4.2.3 Mission Statement

As in the case of the vision statement the political and administrative delegates agreed that the existing mission statement would remain without amendment.

“To involve the community in the economic, environment and social development for sustainable service delivery”

Subsection 2 of section 152 of the Constitution is prescriptive in what the municipality must strive to achieve, within its financial and administrative capacity, to achieve the objectives set out in subsection (1). The mission statement outlined above fully conforms to section 152 of the constitution as it guides the municipality towards ensuring that the mission statement adheres to the intent of the constitution for local government organisations.

4.2.4 Values

It is commonly known that incorrect assumptions about an organisational value system can lead to misunderstandings at best and result in failed projects and lack of provision of basic services at worst. Hence, a value system is a fundamental belief that is inculcated and practiced in the organisation. In fact, the organisational culture is often dependent on its value systems and It must be remembered that unless these values are internalised by one and all in the organisation, they derive into the so called “nice to have kind of thing” or beautiful wall hangings.

The key fact about culture is manifested in the organisations value system and can be determined by answering the following questions:

- What is important to our organisation?
- How are decisions made?
- Who is in charge?
- How do I relate to other employees and groups within our organisation?
- What behaviour is rewarded and recognised?
- What is compensation based upon?

These are fundamental questions, which if answered honestly will define the culture of the organisation. The values are also underpinned by the Batho Pele principles.

As in the case of the vision and mission statements the opportunity was taken at the Lekgotla to review the existing value system of Ephraim Mogale Local Municipality and it was agreed by all delegates to keep the current 6 values, which are reflected in the table below as follows:

Value	Description
Communication	Everybody is empowered within the whole community
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Transparency	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Teamwork	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.

4.2.5 Strategy

Providing strategic direction entails aligning the vision of the municipality and encapsulating the intent thereof into the IDP in order to ensure that the municipality serves the needs of the community with effective, efficient and economical service delivery. From the vision, mission and values review, strategic objectives based on the critical success factors of the municipality were developed. For every strategic objective, a strategy and outcome inclusive of strategic indicators and strategic projects were developed. This process involved conducting an in-depth analysis to identify performance related issues in the previous year(s), the changes that have occurred and their impact on the strategic focus of the current IDP and the way forward. In terms of its mandate the municipality conducted a SWOT analysis as discussed in Section B to determine its strong points and weaknesses to work on in order to ensure the achievement of strategic objectives listed in this document.

Ephraim Mogale Local Municipality held a Strategic Planning Lekgotla on the 29th – 31st of February 2024 involving the Mayor, Mayoral Committee, Council, Senior management and relevant Sector departments among them: the Department of Agriculture. The purpose of the strategic planning workshop was to develop a revised IDP based on the review of strategic goals, objectives, strategies, status quo analysis and current community needs. The review and development of the strategic goals was effected by way of crafting a Strategy Map which creates a picture of the strategic intent of the municipality. It depicts the strategic goals in support of the strategy in terms of different perspectives and their respective inter dependency based upon the Balanced Scorecard methodology as developed by Kaplan and Norton, namely:

- Learning and growth perspective,
- Institutional perspective,
- Financial and
- Customer perspectives

The Balanced Scorecard model has proved to be the most popular performance and strategic management tool used by both public and private organisations nationally and internationally. The benefits of implementing the model include the provision of strategic focus and direction to the organisation; improves governance and accountability; promotes alignment and transparency and improves management effectiveness.

Based on the outcomes from the SWOT analysis both at Institutional and Departmental levels (refer to Section B), pains and enablers were identified which served to assist the development of the strategic goals that are reflected in the table below.

Pains	Enablers	Proposed goals
Poverty Stricken Communities	Strategic Geographical Location	Empowered Communities
High rate of unemployment	Diversified Economy	Inclusive Economy
Poor Revenue Generation/Enhancement	Revenue Sources	Financial Viability
Ageing infrastructure	Utilisation of asset base	Accelerated Service Delivery
Segregated Human Settlements	Integrated Planning	Plan for the future
Compromised Inter-Governmental Relations	Developmental Partnerships	Accelerated Service Delivery
Ineffective Governance (Systems and Processes)	Effective and Efficient Organisation	Sound Governance Practices
Unstable Human Resources Capacity	Capable and competent workforce	Skilled and Retained Workforce

The outcome of the workshop yielded clear and tangible strategies based on the critical success factors of the municipality, inclusive of strategic objectives, outputs, outcomes, indicators and targets to measure the intended results to be achieved and these were adopted by the delegates attending the Strategic Lekgotla. The Strategy map of EPMLM is articulated in the figure below.

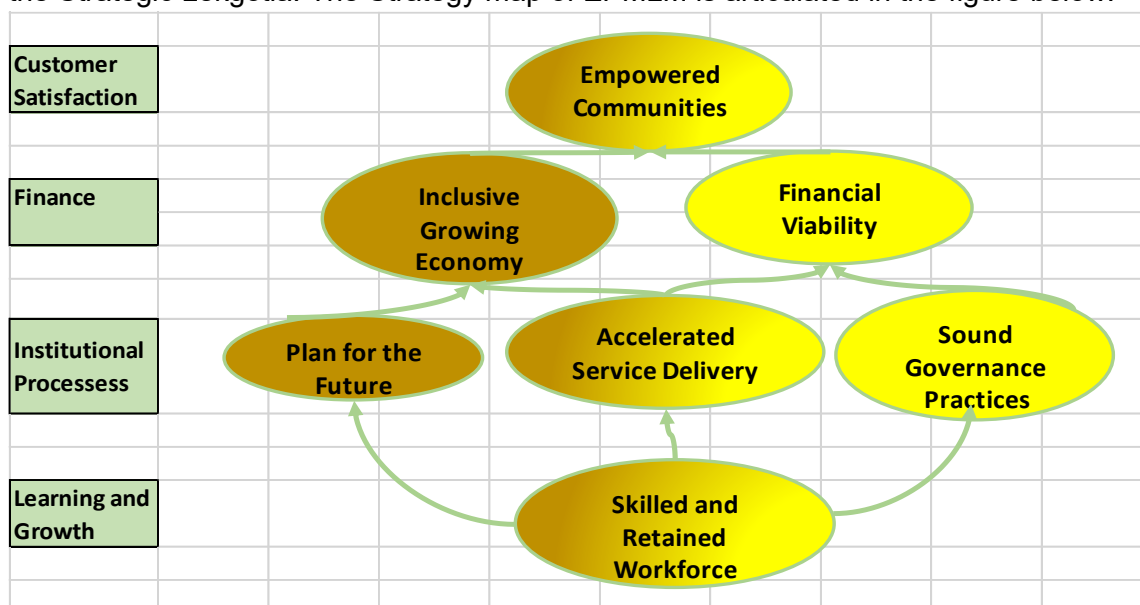


Table 12 below details the goal statement and preferred outcome of each strategic goal along with its alignment to the designated Key Performance Areas (KPAs).

KPA Description	Strategic Goal	Goal Statement	Goal Outcome
KPA 1: Spatial Rationale	Plan for the future	Building Integrated Human Settlements	Effective regional Land Use management
KPA 2: Basic Services Delivery and Infrastructure Development	Accelerated Service Delivery	The primary focus of this goal is the eradication of service backlogs, balanced with community needs priorities and funded by means of own resources and available grants	Eradicate service delivery backlogs
	Empowered Communities	Provision of amenities to communities for recreational purposes to encourage incorporation of sporting bodies to develop formal sporting codes, aimed specifically at the Youth and previously disadvantaged persons	Self-actualization
KPA 3: Local Economic Development	Inclusive Economy	To engage with external partners (mines) with a view to solicit funding to establish SMME and Co-Operatives	Sustainable growth and job creation
KPA 4: Municipal Transformation and Institutional Development	Skilled and Retained Workforce	Optimising Human Capital by way of the development of skills transfer and the improvement of knowledge management through continuous training and mentorship programmes	Capacitated workforce
KPA 5: Municipal Financial Viability and Management	Financial Viability	The ability to generate sufficient income to meet operating payments, debt commitments and where applicable, to allow growth while maintaining service levels	Financial liquidity
KPA 6: Good Governance and Public Participation	Sound Governance Practices	Create a culture of exercising ethical and effective leadership towards achieving transparency, good performance, effective oversight and legitimacy and accountability	Effective Oversight

Strategy is about those broad priorities that are to be pursued in order to achieve the vision and mission of EPMLM as stipulated in Section 4.1.1 of this document. Having developed the high level strategic goals and objectives, the Balanced Scorecard model and the Logical Framework serve as tools for effective translation and implementation as well as monitoring and evaluation of manageable strategic objectives, outputs, outcomes, impacts, programmes and developmental strategies.

4.3 Strategic Objectives

4.3.1 Introduction

Definitive strategic objectives provide a way of measuring the progress towards the achievement of the strategic goals of the municipality and is the vehicle of turning the Vision into reality. Strategic objectives are detailed, valued, and timed plans of what the municipality will do to meet each strategic goal. They set out a work plan for the organisation, typically over a twelve-month period. Strategic objectives must be Specific, Measurable, Achievable, Realistic and Time bound (SMART).

Strategic objectives are equivalent in meaning to high-level outputs for each programme and clearly state what the municipality intends doing (or producing) to achieve its vision. Strategies devised from the strategic objectives relate to careful plans or methods for achieving particular goals. 'You cannot manage what you do not measure' is a well-known proverb, therefore indicators and targets were identified to measure the achievement of outcomes and strategies. Proposed projects to be implemented over the next three financial years were identified in order to implement the immediate short term strategies. A summary of the developed strategic objectives and their respective purpose statement and outcome is detailed in the table as follows.

Strategic Objective	Objective Statement	Outcome
To improve social well-being	Provision of services with respect to social, education and recreational needs that are accessible to all communities regardless of age, gender and previously disadvantaged persons	Safe, healthy empowered communities
To grow the economy and provide livelihood support	As a result of the high unemployment rate within the municipal area, special emphasis should be placed on local economic development and job creation initiatives and development of partnerships to capacitate SMME and Co-Operatives	Enhanced and sustainable local economy
To become financially viable	Increased revenue generation to ensure a balanced budget to provide for both operational and capital project funding whilst growing investments and cash reserves to become less grant depended	Increased generation of own revenue and sufficient reserves for investment into communities and reduced grant dependency
To improve community well-being through accelerated service delivery	Implementation and provision of basic services to an approved minimum level of standards in a sustainable manner; as per the national guidelines	Improved access to basic services
To build Integrated human settlements	To ensure that municipal development planning is harmoniously used and well managed	Rationally developed and sustainable integrated human settlements

To create a culture of accountability and transparency	Effective enforcement of internal financial and administrative systems supported with functional Audit and Risk controls and sound relationships between political and administrative structures	Sound governance through effective oversight
To develop and retain skilled and capacitated workforce	The municipality must attract and retain skilled personnel to inculcate a culture of customer focused, competent staff dedicated to improving service delivery whilst creating a conducive working environment for all its employees	Effective and efficient workforce focused on service delivery

This step in strategy formulation acts as the integration of strategy and operational planning. Strategy is about those broad priorities that are to be pursued in order to achieve the vision and mission. The Strategic Objectives developed in prior years were maintained and their alignment to the outputs of Output 9 and Key Performance Areas as stipulated by the Department of Cooperative Governance and Traditional Affairs, are expressed in the table below.

KPA	Description	Outcome 9 Outputs	Strategic Objectives
KPA 1	Spatial Rationale	Actions supportive of the human settlement outcomes	To build Integrated human settlements.
KPA 2	Basic Services Delivery and Infrastructure Development	Improved and decent standard of living of the Ephraim Mogale Community.	To improve community well-being through accelerated service delivery
			To improve social well-being of the Ephraim Mogale Community.
			To effectively manage the construction and maintenance of roads and storm water infrastructure.
			To effectively manage the construction and maintenance of electrical infrastructure.
			To effectively manage the construction and maintenance of Municipal building and facilities.

KPA	Description	Outcome 9 Outputs	Strategic Objectives
			To manage and facilitate Engineering service provision for infrastructure development.
KPA 3	Local Economic Development	Implemented community work programmes.	To grow the economy and provide livelihood support
KPA 4	Municipal Transformation and Institutional Development	Differentiated approach to municipal financing, planning and support	To develop and retain skilled capacitated workforce
KPA 5	Municipal Financial Viability and Management	Improved municipal financial and administrative capability	To become financially viable
KPA 6	Good Governance and Public Participation	Refined ward committee model to deepen democracy Single co-ordination window	To create a culture of accountability and transparency

These Strategic Objectives serves as the vehicle for effective translation and implementation of manageable strategies, outcomes, programmes and appropriate measurement. Ephraim Mogale Local Municipality's strategic objectives are discussed in more detail in Section 6.3.

The Final Strategic Document will reflect a Strategic Scorecard, referred to as Appendix A.

4.3.2 Strategic Objectives and Programmes

The Strategic Objectives Programmes were developed taking cognisance of the **vision/mission** statements as well as other contributing factors of the municipality and are reflected in the table below.

KPA	Strategic Objective (s)	Programme (s)
KPA 1 Spatial Rationale	To build integrated Human Settlements.	TownPlanning. Land Use Management. Building Plans Administration. Housing. Facilities Maintenance Management.
KPA 2: Basic Service Delivery And Infrastructure Development	To Improve community well-being through provision of accelerated service delivery. To effectively manage the construction and maintenance of roads and storm water infrastructure.	Electricity. Water and Sanitation (District). Roads and Storm Water. Project Management. Environmental Management. Waste Management. Sports And Recreation HIV & AIDS and other Diseases

KPA	Strategic Objective (s)	Programme (s)
	To improve social well-being of the Ephraim Mogale Community.	Cemeteries
		Arts and Culture
	To effectively manage the construction and maintenance of electrical infrastructure.	Libraries
		Safety and Security
		Community Facilities Management
	To effectively manage the construction and maintenance of Municipal building and facilities.	Parks Management
		Disaster Management
KPA 3: Local Economic Development:	To grow the economy and provide livelihood support	To manage and facilitate Engineering service
		Creating an enabling environment
		ICT development and governance and improve skills development and training.
		SMMEs and Informal Business Development.
		Tourism development and promotion.
		Agro-processing industrial development.
		External Social Partnerships.
		Mining development and promotion.
KPA 4: Municipal Transformation and Institutional Development	To develop and retain skilled and capacitated workforce	Extended Public Works Programme (EPWP).
		IDP Development
		Performance management
		Institutional Development
		Labour Relations
		Legal Services
		Workplace Health, Safety and Employee Assistance Programme (EAP)
		Information and communications technology (ICT)
		Communications
		Council Support and Mayor's Office
		Record keeping and management

KPA	Strategic Objective (s)	Programme (s)
KPA 5: Municipal Financial Viability and Management	To become Financially Viable	Financial Reporting
		Financial Accounting (Revenue)
		Financial Accounting (Expenditure)
		Financial Management
		Asset Management
		Budget Management
		Supply Chain Management
		Fleet Management
KPA 6: Good Governance And Public Participation	To create a culture of accountability and transparency	Good Governance and Oversight
		Internal Audit
		Enterprise Risk Management
		Municipal Security Systems
		IDP Development
		Performance Management
		Customer/ Stakeholder Relationship Management
		Public Participation
		ICT
		Communications
		Legal Services
		By-Laws and Policies
		Transversal/ Special programmes
		Municipal Security Services
		Indigents
		Records Management

4.3 KPA 1: Spatial Rationale

STRATEGIC GOAL: PLAN FOR THE FUTURE

Spatial planning refers to the methods used by the public sector to influence the distribution of people and activities in spaces of various scales in order to improve the built, economic and social environments of communities. Separate professional disciplines which involve spatial planning include land use, urban / urban renewal, regional, transportation, economic and community planning. Spatial planning takes place on local, regional, national and inter-national levels and often results in the creation of a spatial plan.

4.3.1 Strategic Objective: To ensure sustainable Spatial Planning and Land Use Management and to ensure the provision of sustainable Integrated Human Settlement

The National Development Plan Vision 2030 advocates for the following regarding reversing the spatial effects of apartheid and human settlements:

- Better quality public transport.
- More people living closer to their places of work.
- Strong and efficient spatial planning system, well integrated across the spheres of government.
- Upgrade all informal settlements on suitable well-located land by 2030.
- Better quality public transport.
- Zero emission building standards by 2030.

The focus of the Limpopo Development Plan 2020-2025 is to provide effective strategies towards accelerated job-creation through the development of an equitable economy and sustained growth and aligned to the fourteen (14) outcomes that are contained in the Medium-Term Expenditure Framework for 2023/24 -2024/2025 with specific reference to the Limpopo Province.

National Outcomes 8 and 10 relates to this goal where sustainable human settlements and improved quality of household life are promoted. It is important to take into consideration environmental assets and natural resources that are well protected and continually enhanced in line with the development of integrated human settlement. The outputs relate to the reversion of the spatial effect of apartheid and to ensure a low carbon economy.

The municipality aims to have formalised integrated human settlements by 2026. This entails the development of residential and business sites, provision of mixed shopping facilities, schools, religious institutions and clinics as well as the development of parks and recreation facilities. New investments and the establishment of industries and enterprises need to be actively progressed to provide the economic growth necessary to diversify the economy of the municipal area. The municipality must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. This also includes the priority of moving people closer to economic activities and opportunities.

The spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality. The land use management programme must be enforced in order to secure orderly utilisation of land and to prevent disorderly development and that all land use and township establishment applications are thoroughly scrutinised and speedily processed.

The outcome to be achieved through this objective is rationally developed and sustainable integrated human settlements. This relates to the implementation of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) which came into effect in 2015 to achieve uniform, effective and comprehensive system of spatial planning and land use management and ensure the system promote social and economic inclusion.

Key projects/initiatives to achieve this strategic objective are as follows:

- Development of Spatial Development Framework (SDF) aligned to SPLUMA.
- Development of Land Use Management Scheme (LUMS).

- Development of Land Use Management By-Laws.

The following programmes are linked to the above strategic objective:

- Spatial Planning.
- Land Use Management.
- Building Plans Administration.
- Housing.
- Facilities Maintenance Management.

4.3.1.1 Town Planning A:

Programme/Function	Town Planning
Programme Objective Statement (SMART)	Land Use and Building inspections conducted by June 2027
Programme Objective Outcome	To ensure Compliance with planning legislations and building regulations
Strategies	Random inspections Request entry for inspections Keeping and updating inspections register Impose fines on non-compliance
KPI	Number of Land use inspection conducted Number of Building inspection conducted
Target/Projects	20 land use inspection 20 building inspections

4.3.1.2 Town Planning B:

Programme/Function	Town Planning
Programme Objective Statement (SMART)	Compliance on the Outdoor and Advertising Policy by June 2027
Programme Objective Outcome	To ensure sustainable Spatial Planning and Land Use Management
Strategies	Demolishing and Removal of illegal Outdoor and Advertising Boards (Continuos) Enforce Penalty fees on contraventions (Revenue Generation)

KPI	Number of the Compliance notices issued
Target/Project	20 compliance notices issued Annually 4 quarterly reports on contravention notices issued.

4.3.1.3 Town Planning C:

Programme/Function	Town Planning
Programme Objective Statement (SMART)	Alienation and Disposal of land in the Municipality by June 2027
Programme Objective Outcome	To ensure the provision of sustainable Integrated human settlement
Strategies	Facilitate Disposal of land for shopping mall by 2027 Facilitate Disposal of Sites for Industrial sites/residential 2026-2027 Facilitate Acquisition of land for development of housing 2026-2027
KPI	Percentage of properties disposed Number of properties acquired
Targets/Strategies	100% of identified properties disposed 1 property acquired for development of housing

4.3.1.4 Town Planning D:

Programme/Function	Town Planning
Programme Objective Statement (SMART)	Demarcation of sites by 2027
Programme Objective Outcome	To promote harmonious planning in rural areas.
Strategies	Ensure alignment with planning regulation to avoid conflicts and ensure orderly growth
KPI	Number of sites demarcated for Traditional Authorities
Target/Project	1000 sites demarcated

4.4 KPA 2: Basic Service Delivery and Infrastructure Development

Basic Service delivery comprises of the following division

- Electrical division
- Civil services
- Project management Unit (PMU)
- Waste Management
- Parks and Cemeteries
- Sports Art and Culture
- Disaster Management
- Safety and Security
- Transport Management

Electrical division

The department distributes electricity in Marble Hall under a license issued by NERSA. ESKOM distributes electricity in the rest of the Municipality on behalf of the Municipality under a separate license issued by NERSA.

All villages have been connected to the ESKOM grid and the current backlog is 1167HH (3.3% of the estimated total 36139HH). ESKOM completed 286 connections and 472 infills. ESKOM plans 263 connections for the next year which is not enough.

The Municipality also provides public lighting but there is a huge backlog and no funding to expand and maintain. 22 residential areas had been provided with some public lighting. Public lighting is provided with 1092streetlights and 531Mast lights.

Civil Service Division

This division deals with maintenance of roads (gravel and surfaced) in the Municipality.

The total length of the road network under ownership of Ephraim Mogale Local Municipality is 1162.9km from the Road Master plan exercise, of which 1022.6 km are gravel and 140.3 km are surfaced. This excludes roads owned by SANRAL, Province, District Municipality, and Private Roads. This translates to only 12.4% of the network being surfaced and the rest of network, i.e. 87.6%, being gravel.

The Municipality has managed to reduce the gravel backlog and increase the surfaced roads by 11.29km in the financial year 2017/18. The gravel roads back log is now sitting at 1011.31km and the surfaced roads length has increased to 146.50km.

Project Management Unit Division

PMU is responsible for the management of local infrastructure programmes as well as physical project implementation activities while ensuring:

- All projects meet the overall planning objectives and specific key performance indicators (KPIs) as determined by the municipality.
- The co-ordination of regular progress meetings at local level.
- The associated project management administrative functions from project registration, evaluation through to the final project completion report.
- Project compliance with applicable legislations, policies and conditions applicable to MIG.

Waste Management

Provision of Kerbside waste collection service once a week is currently done in Marble Hall (965 Household), Leeuwnfontein (1380 Household), Leeuwnfontein RDP (725 households), Elandskraal (2182 Households) and 367 Households with communal bins at Schoeman Farms. Communal bins are also strategically placed at Leeuwnfontein new stands, Mokganyaka, Manapyanne, Regae which increase the access to collection.

Total of 6369 households (18.8%)

Total households in municipal area - 33936

Backlog: 27 567 Households.

State of Landfill Site

The permitted Landfill site is situated in Marble Hall town. The current airspace is 9 years. The site is receiving an estimate of 15 600 tons of waste annually. The construction of a weighbridge at the landfill is completed. Annual external compliance reports are done annually. Informal recycling is done on site and at source at the businesses in Marble Hall.

The statistics are also reported monthly on the SA Waste Information system.

Parks and Cemeteries

Cemeteries: Provision of grave sites and maintenance of cemeteries in Marble Hall, Leeuwnfontein, Elandskraal and Regae. Annually there is a program to fence at least 6 cemeteries in our communities. There is no cemetery management plan. New cemetery was developed in Marble hall and will be used in the future. There is currently no crematorium in the Municipality.

Parks: Eleven open areas have been identified as parks and open space in Marble Hall and one in Leeuwnfontein. There are no proper recreational facilities on the parks and the areas are dilapidated and in no good order. There is a landscaping master plan and implementation is done internally on a small-scale like paving and tree planting in Railway Street.

Sports Art and Culture: There are two Sports and Culture (SAC) Officers facilitating sport arts and culture in the Municipal area together with the Provincial SAC departments. Several activities such as Heritage Day, Mayor's Cup Event and Beauty Pageants are held during the financial year. The maintenance of sport facilities is however not in this section.

Safety and Security: There is a Superintendent and eight traffic officers in the sub section dealing with law enforcement and traffic in the Municipal area. The interaction in relation to traffic fines is dealt with by the Superintendent at Groblersdal Magistrate.

Licensing and registration: The vehicle testing centre and driver's license testing station is in Marble Hall. The services are rendered in collaboration with the Provincial Department of Transport. Meetings are attended for the implementation of AARTO in July 2020 and progress reports will be forwarded.

Public Transport: The Municipality is struggling to with the transfer of privately owned Taxi Rank in Marble hall back to the Municipality. The Municipality is not generating revenue from Taxi Ranks and the Aerodrome. The buses operating in the Municipal areas need to be increased so that it covers the whole Municipal area.

The railway line between Marble Hall and Pienaars-Rivier is out of commission and there should be discussions with Transnet to revive the railway transport and together with air transport to provide an opportunity that should be optimally utilized in order to improve the transport system in the area

Disaster Management: There is one Disaster Coordinating officer in the Municipal area. The service is rendered in collaboration with the District Municipality, Facilitation and awareness are done during disaster awareness campaigns.

STRATEGIC GOAL: ACCELERATED SERVICE DELIVERY

4.4.1 Strategic Objective: To Improve Community Well-Being Through Accelerated Service Delivery (Infrastructure Department)

The NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular. The focus is on financing, planning and maintenance of infrastructure. The priorities that are relevant to Ephraim Mogale listed in the NDP are as follows:

- The upgrading of informal settlements
- Public transport infrastructure and systems supported by facilities upgrades to enhance links with road-based services
- The timely development of a number of key new water schemes to supply urban and industrial centres, new irrigation systems
- The establishment of a National water conservation programme with clear targets to improve water use and efficiency
- Accelerated investment in demand-side savings, including technologies such as solar water heating
- Competitively priced and widely available broadband

The NDP targets are:

- All people have access to clean potable water and there is enough water for agriculture, industry
- Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030
- Proportion of people with access to electricity grid should rise to at least 90% by 2030
- The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW
- At least 20 000MW of this capacity should come from renewable sources

National Outcome 6 is: An efficient, competitive and responsive economic infrastructure network with the following outputs:

Output 1: Improving Competition and regulation

Output 2: Ensure reliable generation, distribution and transmission of electricity

Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports

Output 4: Maintenance and supply availability of our bulk water infrastructure

Output 5: Communication and information technology

Output 6: Develop a set of operational indicators for each segment

National Outcome 9 is: A responsive, accountable, effective and efficient local government system

Output 2: Improving access to basic services and meeting the basic needs of the population

In response to the abovementioned priorities and targets, the municipality intends to respond, as far as their powers and functions permit in pursuit of the following:

- Maintenance and upgrading of infrastructure
- Infrastructure development
- Quality services in all municipal areas

Significant backlogs exist in terms of basic service delivery, specifically with respect to water and sanitation which is the responsibility of the district municipality. However, the municipality needs to refurbish its existing ageing infrastructure and It is therefore critical to consider the funding options available to support the significant investment required and it is of critical importance that the municipality should implement its Infrastructure Master Plan.

The outcome to be achieved through this strategic objective is the eradication of service delivery backlogs and the continuous maintenance of existing infrastructure to sustain the attainment of approved service level standards and the provision of sustainable and reliable basic services.

Key projects / initiatives to achieve this strategic objective are:

- Application to become a Water Authority
- Construction of a new Water reservoir (externally funded by WSA and DWA)
- Co-ordinate with the WSA the implementation of projects from the Water and Sanitation Master Plan
- Co-ordinate with SANRAL and RAL on the implementation of roads projects within the Municipality
- Monitor the water quality through the Blue Drop Water certification criteria
- Installation of VIP toilets
- Implement the Electricity Master and Maintenance Plan
- LED retrofit program
- Increase the main supply of electricity to the municipal license area
- Acquisition of Road management system
- Implementation of the Roads and Storm Water Master
- Implementation of all MIG approved projects
- Co-ordinate the maintenance of vehicle and Equipment's

The following programmes are linked to the above strategic objective:

- Water and Sanitation

- Electricity
- Roads and Storm Water
- Project Management
- Mechanical Workshop

4.4.1.1 Roads and Storm Water:

Programme/Function	Roads and Storm Water
Programme Objective Statement (SMART)	Construct and maintain roads and storm water systems including the resealing of roads that meet the minimum levels of service standards with respect to the establishment and provision of an effective transport infrastructure.
Programme Objective Outcome	Ensure that all roads are accessible to stimulate economic activities and provide safe transport infrastructure routes
Short Term Strategies (1-2 Yrs.)	• Continue with program to upgrade and complete identified Bermuda access roads • Implementation of the Roads and Storm Water Master plan as per the available budget • Implementation of the Roads maintenance plans as per the available budget • Capacitate maintenance teams through HR coordinated programs • Implementation and adherence to the roads maintenance schedules • Consider the provincial roads projects plans when prioritizing RMP projects to avoid Bermuda roads • Coordinate submission of capital projects for submissions to Province • Procurement of additional heavy duty machinery.
Medium Term Strategies (3-4 Yrs.)	• Maintain Short-Term Strategies • Revision of the RMP and OMP
Long term Strategies (5 Yrs. +)	• Continue progressing all Medium-Term Strategies

Projects

Project A	Driefontein Internal Road (MIG)
Project B	Morarela Internal Road (MIG)
Project C	Mathakuthela Internal Street (INTERNAL FUNDS)
Project D	Reviewal of roads & Stormwater Master plan (INTERNAL FUNDS)
Project E	Stormwater drainage in Moutse Cluster (In house) (INTERNAL FUNDS)
Project F	Stormwater drainage in Leeufontein Cluster (In house) (INTERNAL FUNDS)
Project G	Stormwater drainage in Elandskraal Cluster (In house) (INTERNAL FUNDS)
Project H	Stormwater drainage in Moomane Cluster (In house) (INTERNAL FUNDS)

Project I	Purchasing of additional road maintenance equipments (2xTLB,2xGrader,1xExcavator,2x Tipper trucks,1x Water Tanker)
Project J	Ga-Mmakgale Access Road (INTERNAL FUNDS)
Project K	Rathoke Bus Route(INTERNAL FUNDS)
Project L	Construction of Marble hall landfill Site (MIG)
Project N	Procurement of Specialized Solid Waste machines (MIG)
Project	Moeding Internal Street (INTERNAL FUNDS)
Project K	Matlerekeng Bus Route (MIG)
Project L	Mogalatsane to Phethwane access roads (INTERNAL FUNDS)
Project M	Mokgwaneng Internal Street (MIG)

4.4.1.2 Project Management

Programme/Function	Project Management
Programme Objective Statement (SMART)	Discipline of planning, organizing and managing resources to bring about the successful completion of approved MIG projects to achieve strategic goals and objectives
Programme Objective Outcome	Effective implementation of all MIG projects within the parameters of budget, time and specification
Short Term Strategies (1-2 Yrs.)	- Implement project prioritization taking cognizance of the approved MIG allocated funds - Registration and amendment of identified MIG projects - Ensure 100% spending of MIG funding - Ensure Capital Project Implementation Plan is implemented as per schedule
Medium Term Strategies (3-4 Yrs.)	Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	Maintain Medium Term Strategies

Projects

Project (A)	Implement project prioritization taking in cognizance of the approved MIG allocated funds
Project (B)	Ensure Capital Project Implementation Plan is implemented as per schedule

4.4.1.3 Electricity

Programme/Function	Electricity
Programme Objective Statement (SMART)	To provide all communities with access to sustainable and reliable electricity supply and public lighting that support settlement expansion and economic development
Programme Objective Outcome	Eradication of electricity backlogs and provision / maintenance of public lighting network.
Short Term Strategies (1-2 Yrs.)	• Development and Implementation of the Energy Master Plan • Review and Implementation of the operation and maintenance Plan. • EPMLM build own solar farm and/or purchase alternative energy from IPP for license area • Implementation of the public lighting master plan. • Provide Eskom with the statistical data on electrical backlogs • Monitor and Implementation of the INEP grant Projects • Capacitate maintenance teams through HR coordinated training programmes • Strengthening of bulk supply in Ward 1 through DMRE programme, • Continue with engagement with ESKOM for masts not connected • Looking into temporary or dual purpose solar mast lights to avoid ESKOM challenges
Medium Term Strategies (3-4 Yrs.)	• Upgrading of 10MVA Substation, the main supply of electricity to the municipal license area with Eskom • EPMLM install Solar Panels on their vehicle parking roof bays and/ or building roofs to reduce over reliance on ESKOM and reduce Generator operational costs • EPMLM build own solar farm or purchase alternative energy from IPP for license area • Continue progressing all Short Term Strategies
Long term Strategies (5 Yrs. +)	• Continue progressing all Medium Term Strategies

Projects

Project (A)	Transformer maintenance and oil testing
Project (B)	Ring main unit maintenance
Project (C)	Replace minisubstations – stand 477(Sportfield) & stand 749
Project (D)	Solar farm – 1,6MW Marble Hall
Project (E)	Install solar energy at Municipal buildings (Marble Hall town hall, Traffic offices, Finance Offices)
Project (F)	Review Public Lighting Master Plan

Project (G)	Replace Ring Main Units with SF6 - stand 902 and 202
Project (H)	Electrification of Households (INEP) Driefontein, Malebitsa, Makgatle, Letebejane
Project (I)	Design electrical supply to Portion 980
Project (J)	Mast light connections - Malebitsa
Project (K)	Purchase LDV with toolbox canopy
Project (L)	Mast light connections – Ward 10
Project (M)	Mast light connections – Ward 16
Project (N)	High Mast Lights – solar? Conventional? Hybrid? –or stop until 21 mast connected.
Project (O)	High Mast Lights – solar? Conventional? Hybrid? –or stop until 21 mast connected.
Project (P)	Purchase 100 kwh meters
Project (Q)	Upgrade Municipal ESKOM supply to Marble Hall
Project (R)	Replace Ring Main Units with SF6 - stand 97 and 991
Project (S)	Replace minisubstations – stand 644(Sportfield) & stand 907
Project (T)	Replace old PEX cable Ext 5
Project (U)	Refurbishment of electrical infrastructure Ext 6 phase 3
Project (V)	Quality of supply recorders Network
Project (W)	Alternative energy bulk supply
Project (X)	generator for functions (50kva –silent on trailer)
Project (Y)	Replace overhead line with cable from OTK substation to Portion 1263
Project (Z)	Substation protection relays
Project (AA)	Mast lights
Project (AB)	Mast lights
Project (AC)	Substation Audit
Project (AD)	Tools sets (3 toolboxes complete with tools)
Project (AE)	Replace power factor vacuum contactor
Project (AF)	Replace ring main units with SF6 – stands 836
Project (AG)	Replace old 35mm PILC 11kV cable from erf423 to 381
Project (AH)	Extend 11kV cable from portion 1232 to erf 862
Project (AI)	Install Smart metering in Marble Hall
Project (AJ)	Electrical supply upgrade to Ext 6 – phase 1
Project (AK)	Cost of supply study
Project (AF)	Mast lights
Project (AG)	Mast lights
Project (AH)	Energy Certification of buildings

4.4.2 Strategic Objective: To Improve Social Well-Being

Improvement of social well-being entails a whole spectrum of services including health, education, libraries, safety and security, inclusive of road safety. The NDP states that when people feel unsafe

it makes it harder for them to develop their capabilities, pursue their personal goals and to take part in social and economic activities, by 2030 people should feel safe and have no fear of crime.

On the priority of health care for all, the NDP has far reaching priorities, but only those relevant to Ephraim Mogale Local Municipality (EPMLM) are listed below:

- Progressively improve TB prevention and cure
- Reduce maternal, infant and child mortality
- Significantly reduce prevalence of non-communicable chronic diseases
- Proper nutrition and diet, especially for children under three, are essential for sound physical and mental development
- Protection and upliftment of disadvantaged groups
- Promotion of gender equality and to empower women and sets the target to eliminate gender disparity in primary and secondary education

The provision of primary health care is not a municipal competency, but the municipality should support health care facilities with municipal services such as water, sanitation and refuse removal and support awareness programmes in the promotion of healthy living. Provision of safe water and sanitation as well as refuse removal to all communities, also contributes to healthy living conditions of community members.

The Limpopo Development Plan 2020-2025 focuses on improved health care and aims focus on the following main priority areas:

- To transform the public health system so as to reduce inequalities in the health system.
- Improve quality of care and public facilities.
- Boost human resources and step up the fight against HIV and AIDS, TB and other communicable diseases as well as lifestyle and other causes of ill health and mortality.

On the priority of education, the NDP covers this challenge in great detail including the need to make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Although education is not a function of local government, the municipality does contribute to improving quality of education through the provision of library services and programmes that provide access to research through the internet.

Other matters articulated in the NDP which are relevant to the EPMLM include the following:

- Provide income-support to the unemployed through various active labour market initiatives such as the extended public works programmes, training and skills development, and other labour market related incentives.
- Absolute reductions in the total volume of waste disposed to landfill each year
- Improved disaster preparedness for extreme climate events
- Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025.

National Outcomes 2 and 8 want to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life. The outputs and sub-outputs that are aimed to be achieved are:

- Increasing life expectancy

- Combating HIV/AIDS and decreasing the burden of disease from Tuberculosis
- Improve health and social status of the population
- Meet the needs of specific communities, women, elderly, youth, disabled, pensioners and the marginalised
- Provide life skills education to youth and increase the implementation of youth friendly services
- Revitalise primary health care

The outcome to be achieved through this strategic objective relates to ensuring a safe, healthy and empowered communities.

Key projects / initiatives to achieve this strategic objective are:

- Develop integrated waste management plan
- Develop a cost recovery refuse collection model
- Development of a recycling strategy
- Decentralization of registration and licensing of vehicles to Elands kraal
- Provision of a mobile Library for rural areas

The following programmes are linked to this strategic objective:

- Develop integrated waste management plan
- Sports and Recreation
- HIV & AIDS and other Diseases
- Cemeteries
- Arts and Culture
- Libraries
- Safety and Security
- Waste Management
- Environmental Management
- Disaster Management
- Parks Management

4.4.2.1 Sports and Recreation

Programme/Function	Sports, Arts and Culture.
Programme Objective (SMART)	Maintain and promote sports, arts and culture for the benefit of future generations.
Programme Objective Outcome	Sustainable sports, arts and culture values.
Short Term Strategies (1-2 Yrs.)	• Support /promote Sports, Arts and Culture events • Commemorate Heritage Day celebration • Develop annual program of events • Engage with Provincial Sports, Arts and Culture Department for additional funding • Host the Mayor's Cup
Medium Term Strategies (3-4 Yrs.)	• Maintain Short-Term strategies
Long term Strategies (5 Yrs. +)	• Maintain Short-Term strategies • Facilitate declaration of heritage site

	• Develop heritage site as a tourism attraction
--	---

Projects

Project (A)	Mayors Cup
-------------	------------

4.4.2.2 Cemeteries

Programme/Function	Cemeteries
Programme Objective (SMART)	The establishment and maintenance of cemeteries in accordance with applicable by-laws and legislation
Programme Objective Outcome	Community up-liftment
Short Term Strategies (1-2 Yrs.)	• Develop cemetery Master plan • Develop cemetery maintenance plan • Identification of suitable land to establish proposed new cemeteries
Medium Term Strategies (3-4 Yrs.)	• Develop land suitable for new cemeteries • Implementation of the Cemetery Master plan • Maintain cemeteries
Long term Strategies (5 Yrs. +)	• Maintain cemeteries

Projects

Project (A)	Maintenance of cemeteries
Project (B)	Conduct audit of land availability for new cemeteries SDF

4.4.2.3 Libraries

Programme/Function	Libraries
Programme Objective (SMART)	To provide ancillary educational support through the provision of library services to create a learning environment for all sectors of the community
Programme Objective Outcome	Facilitate promotion of education upliftment within communities
Short-Term Strategies (1-2 Yrs.)	• Conduct status quo on existing library facilities • Develop business plan on needs • Engagement with Provincial Department Sports, Arts and Culture for additional funding • Investigate alternative external funding sources • Maintain adequate stock and supply of suitable reading and reference books
Medium-Term Strategies (3-4 Yrs.)	• Engaging with Province for the provision of a Library for rural areas. • Maintain adequate stock and supply of suitable reading and reference books.
Long-term Strategies (5 Yrs. +)	• Maintain adequate stock and supply of suitable reading and reference books.

Projects

Project (A)	Coordination of Library services for rural areas by Provincial SAC
-------------	--

4.4.2.4 Safety and Security/Licensing & Registration

Programme/Function	Safety and Security/Licensing & Registration
Programme Objective (SMART)	Facilitate safe and secure neighborhoods and ensure that all legislated road ordinance and local by-laws are enforced to provide a safe environment for all road users and minimize traffic violations and road accidents traffic law enforcement.
Programme Objective Outcome	Safe and secure communities
Short Term Strategies (1-2 Yrs.)	• Enforcement of all local by-laws • Implementation of Road Safety Summit • Implementation of Road Safety Awareness Campaigns • Decentralization of licensing and learners to satellite offices
Medium Term Strategies (3-4 Yrs.)	• Implement Law enforcement projects to improve the safety and security of the public in general • Debt collection of unpaid traffic fines • Decentralization of licensing and learners to satellite offices • Ensure proper functioning of the testing station in line with DOT legislation.
Long term Strategies (5 Yrs. +)	• Implement Law enforcement projects to improve the safety and security of the public in general

Projects

Project (A)	Road Safety Awareness Campaigns
Project (B)	Purchase of breakdown truck
Project (C)	Establishment of impoundment site

4.4.2.5 By-Laws

Programme/Function	By-laws
Programme Objective Statement (SMART)	To enforce by-laws of the municipalities
Programme Objective Outcome	Effective By-law enforcement
Short-Term Strategies (1-2 Yrs.)	• Timely Gazetting of all By-Laws • Develop new By-laws as appropriate • Enforcement of By-laws • Monitor development of By-law with respect to Hawker management control

Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	• Maintain Medium-Term Strategies

Projects

Project (A)	Development of By-Laws
Project (B)	Monitor Enforcement of By-laws

4.4.2.6 Disaster Management

Programme/Function	Disaster Management
Programme Objective (SMART)	To focus on ways and means to prevent and/or mitigate the risks and/or results of disasters and to maximise preparedness for potential emergencies and disasters, thus optimising the safe guarding of life and property.
Programme Objective Outcome	Mitigate the risks and/or results of disasters.
Short Term Strategies (1-2 Yrs.)	• Capacity building of communities.
Medium Term Strategies (3-4 Yrs.)	• Disaster Awareness Campaigns.
Long term Strategies (5 Yrs. +)	• Implementation of the (DMP).

Projects

Project (A)	Disaster Awareness Campaigns
Project (B)	Purchasing of temporary shelters

4.4.2.7 Environmental Management

Programme/Function	Environmental Management
Programme Objective (SMART)	To ensure communities are contributing toward Climate Change and reduction of Carbon footprint
Programme Objective Outcome	Environmental friendly community
Short Term Strategies (1-2 Yrs.)	• Develop Environmental Master Plan and Management framework • Monitor implementation Waste Management programme • Enforcement of relevant by-laws • Implementation of strict pollution control • Monitoring of water quality, air quality management, noise management • Awareness campaigns on environmental issues • Hosting of events on environmental calendar • Environmental management Planning

	• Create an Environmental organizational unit and capacitate
Medium Term Strategies (3-4 Yrs.)	• Continuation of Short-Term Strategies
Long term Strategies (5 Yrs. +)	• Continuation of Short-Term Strategies

Projects

Project (A)	Development of an Environmental Management Plan
-------------	---

4.4.2.8 Parks Management

Programme/Function	Parks Management
Programme Objective (SMART)	The establishment and maintenance of parks and recreational facilities in accordance with applicable by-laws and legislation
Programme Objective Outcome	Recreational friendly community
Short Term Strategies (1-2 Yrs.)	• Monitor implementation Parks Management programme • Development and enforcement of relevant by-laws • Development and implementation of landscaping master plan
Medium Term Strategies (3-4 Yrs.)	• Continuation of Short-Term Strategies
Long term Strategies (5 Yrs. +)	• Continuation of Short-Term Strategies

Projects

Project (A)	Development on Landscaping master plan
Project (B)	Procurement of cherry picker

4.4.2.9 Waste Management

Programme/Function	Waste Management
Programme Objective Statement (SMART)	To extend basic waste collection and waste disposal systems that is environmentally compliant to current legislation.
Programme Objective Outcome	Serviced households provided weekly with access to a minimum level of basic waste removal service (kerb-side or bulk container).
Short Term Strategies (1-2 Yrs.)	• Finalize integrated Waste Management Plan. • Development of a recycling strategy domestic and agriculture. • Extend service of basic levels of refuse collection to more informal settlements and rural areas.

	• Identify villages willing to pay a flat rate for waste collection services and inform BTO. • Compliance with Landfill and disposal legislation. • Finalizations of a new amendment license for the Extension of Marble Hall Landfill site.
Medium Term Strategies (3-4 Yrs.)	• Implementation of the integrated waste management plan • Implementation of a recycling strategy • Replace old fleet
Long term Strategies (5 Yrs. +)	• Development of waste transfer station • Fencing of the landfill site

Projects

Project (A)	Compliance with Landfill compliance audit recommendations
Project (B)	Integrated Waste Management plans, Environmental education and awareness
Project (C)	Purchase bulk containers

4.5 KPA 3: Local Economic Development (LED)

STRATEGIC GOAL: INCLUSIVE ECONOMY

Local Economic Development (LED) is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area. The Constitution of South Africa mandates municipalities to play an important role in the LED of their municipal area, necessitating the development of a new skills base within municipalities. The prosperity and welfare of communities around South Africa depends on the capacity of municipalities to take advantage of economic opportunities for sustained employment and enterprise growth. Sound LED practice can facilitate a situation for economic growth, impacting positively on an enabling situation, job creation opportunities and poverty reduction. Therefore, the quality of economic development planning and facilitation is of critical importance, to developing good LED practice, which is crucial to both sound pragmatic LED initiatives and improved economic performance. In Ephraim Mogale Local Municipality, the main aim of the LED approach is to:

- Establish a job-creating economic growth path
- Embark upon sustainable rural development and urban renewal
- Bring the poor and disadvantaged to the centre of development.

The following sector were identified as the key pillars of the Ephraim Mogale Local Municipality economy: Agriculture, Tourism, Mining and SMMEs development.

4.5.1 Strategic Objective: To Grow the Economy and Provide Livelihood Support

The National Development Plan aims for an economy that will create more jobs by:

- Realising an environment for sustainable employment and inclusive economic growth
- Promoting employment in labour-absorbing industries
- Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture

- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030
- Strengthening government's capacity to give leadership to economic development
- Mobilising all sectors of society around a National vision

It further aims to achieve the following targets by 2030:

- Unemployment rate should fall to 14% by 2021 and 6% by 2030;
- Require an additional 11 million jobs, total employment should rise from to 24 million;
- Proportion of adults working should increase from 41% to 61%;
- Proportion of adults in rural areas working should rise from 29% to 40%;
- Labour force participation should rise from 54% to 65%;
- Gross Domestic Product (GDP) should increase by 2.7 times in real terms;
- Proportion of national income earned by the bottom 40% should rise from about 6% to 10% in 2030;
- Broad ownership of assets by historically disadvantaged groups; and
- Public Employment programmes should reach 1 million by 2015 and 2 million by 2030.

The NDP further aims to have an inclusive and integrated rural economy. It is envisaged that by 2030, South Africa's rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. A million jobs to be created through agricultural development based on effective land reform and the growth of irrigated agriculture and land production. The focus is also on basic services that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and so contribute to the development of their communities through remittances and the transfer of skills. Food security and the empowerment of farm workers is also a priority. Industries, tourism and small enterprises should be developed where potential exists.

National Outcome 4 and 7 relate to decent employment through inclusive economic growth and vibrant, equitable and sustainable rural communities with food security for all. The outputs of these two outcomes refer to the implementation of community work programmes.

Ephraim Mogale Local Municipality seeks to compile programmes and strategies that involve partnerships and encourage entrepreneurship through capacitating communities and thus grow the local economy in a sustainable manner. Project specifications need to be developed that will incorporate labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation will enhance and expand the SMME value chain. Through the aforementioned initiatives the municipality strives to positively reduce the unemployment rate.

Ephraim Mogale Local Municipality strives towards contributing to the priorities set out in the NDP and National Outcomes through the implementation of this strategic objective. The outcome to be achieved through this strategic objective is an enhanced and sustainable local economy.

The following projects/initiatives will assist the successful implementation of this strategic objective:

1. Job Creation through development of N11 & R573 (Moloto Corridor Project)
2. Develop Flag Boshielo Dam as a tourism destination
3. Leverage job opportunities through expansion of mining activities
4. Creation of job opportunities through agricultural related activities

The following programmes are linked to the above strategic objective:

- Agro-processing Industrial Development
- Tourism Development and promotion
- SMMEs and Informal Business Development
- Mining Development and Promotion
- Extended Public Works Programme (EPWP)

4.5.1.1 Local Economic Development A:

Programme/Function	Local Economic Development
Programme Objective Statement (SMART)	Development of Hawker Stalls through Social Labour Plans for Afrimat mine by June 2027
Programme Objective Outcome	To grow the economy and provide livelihood support
Strategies	Facilitate the development of Hawker Stalls through implementation of SLPs and integration of SLP projects in the IDP (Continuous) Facilitate monitoring engagement with DMRE on development of SLPs (Limechem) (Continuous)
KPI	Number of Hawker stalls developed Number of monitoring engagements facilitated with DMRE on development of SLPs (Limechem) facilitated
Target	10 Hawker Stalls developed through SLP 1 Monitoring engagements with DMRE facilitated

4.5.1.2 Local Economic Development B:

Programme/Function	Local Economic Development
Programme Objective Statement (SMART)	Enhance the tourism attraction within the municipality by June 2027
Programme Objective Outcome	To grow the economy and provide livelihood support
Strategies	Facilitate promotion of Flag Boshielo Dam as Tourism Destination (Digital and tours) by June 2027 Facilitate the Implementation of Flag Boshielo Resource Management Plan by developing Recreation and tourism destination by June 2027

	Facilitate installation of Tourism signage for key tourism Establishments and products By June 2027
KPI	Number of tourism signage for tourism establishment and products developed Develop Flag Boshielo recreation and tourism facility Flag Boshielo tourism tour/ recreation day
Target/Project	2 tourism signage developed/installed 1 Flag Boshielo recreation and tourism facility developed 1 Flag Boshielo tourism tour/recreation day facilitated

4.5.1.3 Local Economic Development C

Programme/Function	Local Economic Development
Programme Objective Statement (SMART)	Marketing and Promotion 5 th World Angling Championship by November 2027
Programme Objective Outcome	To grow the economy and provide livelihood support
Strategies	Marketing material for 5th World Angling Championship Establishment of the Local Organising Committee (LOC). Conduct Awareness about the event and activate local Angling teams. Capacity building and compliance workshop for local anglers.
KPI	Number of reports on the marketing material purchased for World Angling Championship. Number of Local Organising Committee established. Hosting of angling competition for local Angling teams. Number of compliance workshop conducted for local Anglers.
Target/Project	1 Report on the marketing of World Angling Championship 1 build-up activation event (competition) held for local Anglers 1 Local Organising Committee Established 1 Capacity building workshop for local anglers

4.5.1.5 Local Economic Development E:

Programme/Function	Local Economic Development
Programme Objective Statement (SMART)	Feasibility study for Flag Boshielo Memorial Heritage Site
Programme Objective Outcome	To grow the economy and provide livelihood support
Strategies	To develop Terms of Reference for the appointment of service provider to develop feasibility study. Establishment of the Project Steering Committee to monitor the project.
KPI	Number of Terms of Reference report developed by September 2026. Number of Project Steering Committee established by September 2026. Number of feasibility study developed
Target/Project	1 Feasibility Study developed for Flag Boshielo Memorial Heritage Site

4.5.1.6 Local Economic Development F

Programme/Function	Local Economic Development
Programme Objective Statement (SMART)	Development of Investment Strategy for retention and attraction of investors.
Programme Objective Outcome	To grow the economy and provide livelihood support
Strategies	To develop Terms of Reference for the appointment of service provider to develop Investment Strategy. Establishment of the Project Steering Committee to monitor the project.
KPI	Number of Terms of Reference report developed by September 2026. Number of Project Steering Committee established by September 2026. Number of Investment Strategy developed by June 2027.
Target/Project	1 Investment Strategy developed.

4.5.1.6 Local Economic Development G

Programme/Function	Local Economic Development
--------------------	----------------------------

Programme Objective Statement (SMART)	Implementation of Business Regulations June 2027
Programme Objective Outcome	grow the economy and provide livelihood support
Strategies	Continuous assessment on Business registration Awareness on Business Registration Regulations Collection of information on Formal business and Spaza shops (informal businesses) Demarcation of Hawkers stalls By June 2027
KPI	Number of assessment on Business registration Number of Awareness on Business registration Quarterly report on Collection of information on Formal business and Spaza shops
Target/Project	2 awarenesses on Business registration 4 Quarterly reports on business licenses issued for formal businesses and spaza shops.

4.5.1.7. Local Economic Development H

Programme/Function	Local Economic Development
Programme Objective Statement (SMART)	Promote Job Creation opportunities through EPWP by June 2025
Programme Objective Outcome	To grow the economy and provide livelihood support
Strategies	Creating Jobs through EPWP Programme Monitoring on the implementation of CWP Programme
KPI	Number of Jobs created through EPWP programme
Target/Project	80 Jobs created through EPWP

4.5.1.8. Local Economic Development I

Programme/Function	Local Economic Development
Programme Objective Statement (SMART)	To empower MSMEs and Cooperatives development by June 2027

Programme Objective Outcome	To grow the economy and provide livelihood support
Strategies	Provide support to MSMEs and Co-operatives through funding Provide non-financial support to MSMEs and Cooperatives
KPI	Number of MSMEs and Cooperatives supported through funding Number of MSMEs and Cooperatives with non-financial support
Target/Project	15 MSMEs and Cooperatives supported by June 2027 50 MSMEs and Cooperatives with non-financial support

4.6 KPA 4: Municipal Transformation and Institutional Development

STRATEGIC GOAL: SKILLED AND RETAINED WORKFORCE

4.6.1 Strategic Objective: To Develop and Retain Skilled and Capacitated Workforce

The NDP priority of Building a capable and developmental State advocates the following:

- ✓ Staff at all levels have the authority, experience, competence and support they need to do their jobs.

National Outcome 12 that deals with an efficient and development oriented public service targets the following outputs:

- ✓ Business processes, systems, decision rights and accountability management.
- ✓ The institutional capacity and effectiveness of municipalities is increased.
- ✓ Clean, responsive and accountable administration.

This strategic objective responds to the institutional priority issues that relate to training and development that will ensure a responsive and performing workforce and resources that will create a customer-focused, friendly and helpful working environment. The municipality must attract and retain skilled personnel and provide WSP & skills audit related training in support of the strategic intent of the municipality. The outcome to be achieved through this strategic objective is an effective and efficient workforce focused on service delivery. The following projects/initiatives will assist the successful implementation of this strategic objective:

- Conduct skills needs audits and align it to the WSP
- Filling of all critical positions
- Conduct an employee satisfaction survey
- Develop employee retention strategy
- Provide qualified professional counselling with respect to the Employment Assistance Programme

The following programmes are linked to the above strategic objective:

- Institutional Development
- Labour Relations

- Legal Services
- Workplace Health, Safety and EAP
- Policies
- Information and communications technology (ICT)
- Communications
- Record keeping and management

4.6.1.1 Institutional Development A: Capacitating Existing and New Staff

Programme/Function	Institutional Development
Programme Objective Statement (SMART)	Improved efficiency and effectiveness of the municipal administration by capacitating existing and new staff
Programme Objective Outcome	Improved productivity and service provision due to capacitated, motivated and effective employees, councilors and community members.
Short Term Strategies (1-2 Yrs.)	• Conduct skills audits • Development and approval of the WSP • Mobilization of resources (contact the relevant SETAs, SALGA, COGTA, application of grants). • Implementation of trainings as per the approved WSP.
Medium Term Strategies (3-4 Yrs.)	• Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain Medium Term Strategies

Projects

Project (A)	Conduct skills audits and Job Evaluation
Project (B)	Development and approval of the WSP
Project (C)	Implementation of trainings as per the approved WSP.

4.6.1.2 Institutional Development B: Safe and Healthy Working Environment

Programme/Function	Institutional Development
Programme Objective Statement (SMART)	To create safe and healthy working environment for Staff, Councillors and community
Programme Objective Outcome	OHS conducive environment is established and maintained.
Short Term Strategies (1-2 Yrs.)	• Review, implement and monitor council OHS policy. • Training relevant employees on OHS programs. • Conduct health and safety awareness campaigns. • Conduct regular medical surveillance to employees. • Issue relevant PPE to employees.
Medium Term Strategies (3-4 Yrs.)	• Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain Medium Term Strategies

Projects

Project (A)	Review, implement and monitor council OHS policy.
Project (B)	Conduct health and safety awareness campaigns
Project (C)	Conduct regular medical surveillance to employees.
Project (D)	Training relevant employees on OHS programs.

4.6.1.3 Institutional Development C: Staff Retention

Programme/Function	Institutional Development
Programme Objective Statement (SMART)	To reduce staff turnover
Programme Objective Outcome	A stable workforce is maintained.
Short Term Strategies (1-2 Yrs.)	• Development, approval, implementation and monitoring of the staff retention policy • Development, approval, implementation and monitoring of succession policy
Medium Term Strategies (3-4 Yrs.)	• Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain Medium Term Strategies

Projects

Project (A)	Development of HR Strategy
Project (B)	Development, approval, implementation and monitoring of the staff retention policy
Project (C)	Development, approval, implementation and monitoring of succession policy

4.6.1.4 Institutional Development D: Employee Wellness

Programme/Function	Institutional Development
Programme Objective Statement (SMART)	To support and promote the total wellbeing of the staff
Programme Objective Outcome	Employees are able to deal with any challenges hindering their effective performance due to the support provided to them.
Short Term Strategies (1-2 Yrs.)	• Develop and implement EAP Programs • Regular referrals of employees to EAP specialists • Conduct EAP awareness campaigns
Medium Term Strategies (3-4 Yrs.)	• Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain Medium Term Strategies

Projects

Project (A)	Conduct EAP awareness campaigns for employees and stakeholders
Project (B)	Medical Surveillance of employee working in hazardous environment 4

4.6.1.5 Institutional Development E: Employment Equity

Programme/Function	Institutional Development
Programme Objective Statement (SMART)	To ensure compliance with Employment Equity Act 55 of 1998 (EEA).
Programme Objective Outcome	Transformation endured through implementation and maintaining of the principle and prescriptions of the EEA
Short Term Strategies (1-2 Yrs.)	- Develop employment Equity report and submit to Department of Labour - Review Employment Equity Plan - Implement Employment Equity Plan
Medium Term Strategies (3-4 Yrs.)	Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	Maintain Medium Term Strategies

Projects

Project (A)	Develop employment Equity report and submit to Department of Labour
Project (B)	Review Employment Equity Plan and Annual Training Report

4.6.1.6 Institutional Development F: Organisational Structure

Programme/Function	Institutional Development
Programme Objective Statement (SMART)	To maintain Organisational structure that will ensure effective and efficient service delivery
Programme Objective Outcome	Human capital needs aligned to the strategic objectives of the municipality.
Short Term Strategies (1-2 Yrs.)	- Review the organisational structure, - Review developed job descriptions, assess the positions. - Placement of displaced positions, attach notches to salaries.
Medium Term Strategies (3-4 Yrs.)	Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	Maintain Medium Term Strategies

Projects

Project (A)	Review the organisational structure.
Project (B)	Review developed job descriptions.

4.6.1.7 Workplace Health, Safety & EAP

Programme/Function	Workplace Health and Safety and EAP
Programme Objective Statement (SMART)	Occupational health is concerned with the health and safety of employees at work. The aim of the programme is to promote a healthy, safe and legislative compliant work environment, and a healthy, active and productive worker.
Programme Objective Outcome	The health and safety of the employees in compliance with OHS Act 85 of 1993 is improved.
Short-Term Strategies (1-2 Yrs.)	• Appointment of safety representatives • Retain and improve status quo in terms of the municipality's health and safety plan • Submission of health and safety policy to Council for approval • Promote health and safety in the workplace • Provide professional counselling with respect to the Employment Assistance Programme
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

Projects

Project (A)	Appointment of safety representatives
Project (B)	Submission of health and safety policy to Council for approval
Project (C)	Provide professional counselling with respect to the Employment Assistance Programme

4.6.1.8 Labour Relations

Programme/Function	Labour Relations
Programme Objective Statement (SMART)	To ensure fair and equitable labour practices are implemented and compliant with the applicable Labour legislations
Programme Objective Outcome	Happy and productive workforce due to fair and equitable labour practices implementation.
Short-Term Strategies (1-2 Yrs.)	• To conduct training workshops on internal labour policies and procedures and implementation thereof. • Establishment of Local Labour Forums (LLF) • Hold monthly LLF meetings and follow up on resolutions of LLF meetings • Conclusion of essential services agreements • Maintain sound and effective labour practices in general

Medium-Term Strategies (3-4 Yrs.)	• Maintain sound and effective labour practices
Long-term Strategies (5 Yrs. +)	• Maintain sound and effective labour practices

Projects

Project (A)	To conduct training workshops on internal labour policies and procedures and implementation thereof.
Project (B)	Establishment of Local Labour Forums (LLF)
Project (C)	Hold monthly LLF meetings and follow up on resolutions of LLF meetings
Project (D)	Conclusion of essential services agreements

4.6.1.9 Legal Services A – Legal Support to Departments

Programme/Function	Legal Services
Programme Objective Statement (SMART)	To provide legal support to all departments and mitigation of legal risks.
Programme Objective Outcome	Compliance to all applicable legislation ensured through the drawing up of all formal contracts and legal documents as prescribed.
Short-Term Strategies (1-2 Yrs.)	• Ensure all municipal activities are legally compliant. • Ensure timelines with respect to processing of legal documents. • Draft SLA/ Agreements of the municipality. • Develop compliance register for the municipality and regularly monitor compliance.
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	• Maintain Medium-Term Strategies

Projects

Project (A)	Draft SLA/ Agreements of the municipality.
Project (B)	Develop compliance register for the municipality and regularly monitor compliance.

4.6.1.10 Legal Services B: Advisory and Support on Operational Activities

Programme/Function	Legal Services
Programme Objective Statement (SMART)	To give guidance, advice and support with respect to the procedures that govern the daily work activities of the institution and employees of the organization.
Programme Objective Outcome	Soundly governed organization and Procedure guided operational activities due to the development of new policies as well as review and updating of all existing policies that reflect the current status quo as and when required.

Short-Term Strategies (1-2 Yrs.)	• Ensure that policies exist for all processes/activities in the municipality. • Develop and review policies as required. • Provide access to all approved policies to all staff. • Develop compliance register • Conduct workshop and awareness on policies.
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	• Maintain Medium-Term Strategies

Projects

Project (A)	Workshop and Awareness on Approved Policies
Project (B)	Develop and review policies as required
Project (C)	Develop compliance register

4.6.1.11 Information and communications technology (ICT)

Programme/Function	Information and communications technology (ICT)
Programme Objective Statement (SMART)	Integration of computer and network hardware, software which enable users to access, store, transmit and access information.
Programme Objective Outcome	Safe, reliable and secured information and data available due to the implementation of effective ICT systems.
Short-Term Strategies (1-2 Yrs.)	• Develop a 5 Year ICT Master Systems plan. • Secure adequate funding to support ICT projects. • Ensure that licenses are compliant. • Maintain software and hardware to keep abreast with developing technology. • Review & implementation of Disaster Recovery Plan (DRP) and BCP. • Provision of access to Wi-Fi by the community. • Conduct basic computer training for employees. • Conduct survey of employees' laptops.
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	• Maintain Medium-Term Strategies

Projects

Project (A)	Develop compliant ICT Master System Plan
Project (B)	Install Wi-Fi in all Wards.
Project (C)	Review and implementation of Disaster Recovery Plan (DRP) and BCP.

4.6.1.12 Communications

Programme/Function	Communications
Programme Objective Statement (SMART)	To ensure proper coordination of internal and external communications
Programme Objective Outcome	Well branded institution with effective communication both Internally and externally.
Short-Term Strategies (1-2 Yrs.)	• Review and implement Communication Policy. • Review and implement Communication strategy. • Formulate marketing strategy to promote municipal programs and projects worldwide • Branding of the municipality. • Advertising, issuing quarterly newsletters (paper based and digitalisation).
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	• Maintain Medium-Term Strategies

Projects

Project (A)	Review and implement Communication Policy.
Project (B)	Review and implement Communication strategy.
Project (C)	Formulate marketing strategy to promote municipal programs and projects worldwide
Project (D)	Advertising, issuing quarterly newsletters (paper based and digitalisation).

4.6.1.13 Customer/Stakeholder Relationship Management

Programme/Function	Customer/Stakeholder Relationship Management
Programme Objective Statement (SMART)	Create positive relationships with all relevant stakeholders through the appropriate management of their expectations and agreed objectives to strengthen participatory governance within the community
Programme Objective Outcome	Support an organization's strategic objectives by interpreting and influencing both the external and internal environment
Short-Term Strategies (1-2 Yrs.)	• Improve channels of communication internally and with the public using all available mediums, alternate media, newspapers etc., • Train all employees in the principles of Batho Pele. • Establish a Customer Relations Section and Care Desk Facility • Assist Ward Committees to develop ward based plans. • Re-evaluate IGR and District Forum functionality
Medium-Term Strategies (3-4 Yrs.)	Align municipal Calendar of Events with Provincial Corporate Diary

Long-Term Strategies (5 Yrs. +)	Maintain Short-Term strategies
---------------------------------	--------------------------------

Projects

Project (A)	Coordinate the conducting of Customer Satisfaction Survey.
Project (B)	Establish a Customer Relations Desk.

4.6.1.14 Record keeping and management

Programme/Function	Record keeping and management
Programme Objective Statement (SMART)	To ensure proper management of records and Archives in terms of National Archives and Records Services Act 43 of 1996 and related legislations.
Programme Objective Outcome	Properly managed, secure, convenient and easily accessible Records Management System.
Short-Term Strategies (1-2 Yrs.)	- Review Records management policy, File plan and Records Manage procedure manual. - Centralisation and Digitalisation of Records. - Approval and implementation of the file plan. - Promote customer care. - Apply Batho Pele principles.
Medium-Term Strategies (3-4 Yrs.)	Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	Maintain Medium-Term Strategies

Projects

Project (A)	Resuscitate the use of electronic document management system.
Project (B)	Establish a designated centralized secure Records storage facility.

4.6.1.15 Policies

Programme/Function	Policies
Programme Objective Statement (SMART)	To give guidance, advice and support with respect to the procedures that govern the daily work activities of the institution and employees of the organization.
Programme Objective Outcome	Ensure that all existing policies are reviewed and updated on an annual basis to reflect the current status quo and new policies developed as appropriate.
Short-Term Strategies (1-2 Yrs.)	- Ensure that policies exist for all processes/activities in the municipality. - Review all existing policies and amend as appropriate. - Develop and update policies as required. - Provide access to all approved policies to all staff. - Ensure amended/new policies are communicated to staff.

	Conduct awareness campaign in terms of the implementation of all policies.
Medium-Term Strategies (3-4 Yrs.)	Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	Maintain Medium-Term Strategies

Projects

Project (A)	Review all existing policies and amend as appropriate 15
Project (B)	Develop and approved new policies as required
Project (C)	Communication and awareness of policies to staff
Project (D)	Communication and awareness of policies to the community

4.7 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC GOAL: FINANCIAL VIABILITY

4.7.1 Strategic Objective: To Become Financially Viable

This goal relates directly to the National Outcome 9 which is: A responsive, accountable, effective and efficient local government system. Under this outcome, outputs 1 and 6: Administrative and financial capability as well as Implement a differentiated approach to municipal financing, planning and support relate directly to the goal under discussion. The following sub-outputs advocated that are relevant to Ephraim Mogale LM are as follows:

- The average monthly collection rate on billings to rise to 90%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30%
- The percentage of municipalities spending less than 5% of operational expenditure on repairs and maintenance to be reduced from 92% to 45%

The table below illustrates the strategic objective's outcome while Table 17 illustrates the various programmes linked to the strategic objective.

Strategic Objective	Objective Statement	Outcome
To become financially viable in the current financial year.	Increased revenue generation to ensure a balanced budget to provide for both operational and capital project funding whilst growing investments and cash reserves to become less grant depended in the 2025/26 financial year.	Increased generation of own revenue and sufficient reserves for investment into communities and reduced grant dependency.

KPA 5	Strategic Objective	Outcome
-------	---------------------	---------

Municipal Financial Viability and Management	To become Financially Viable in the current financial year.	Financial Reporting Financial Accounting (Revenue) Financial Accounting (Expenditure) Financial Management Asset Management Budget Management Supply Chain Management Fleet Management
---	---	---

The municipality needs to implement its revenue enhancement strategy to increase revenue generation and become less grant dependent and be in a financial position to fund infrastructure projects from own funds whilst building sufficient cash reserves. This entails a rigorous implementation of the debt collection and credit control policy to fight the culture of non-payment for services which has characterized not only EPMLM but other municipalities across the Limpopo Province and the country at large.

The outcome to be achieved through this strategic objective is Increased generation of own revenue and sufficient reserves for investment into communities and reduced grant dependency.

The following key strategic projects/initiatives will assist the municipality to achieve this strategic objective:

- Implement Revenue enhancement strategy
- Increase revenue collection from 82% to 95% by 30 June 2027
- Appointment of competent human capital and build in house capacity
- Strict enforcement of SCM policy
- Develop BTO Standard Operating Procedure Manual
- Review and implement budget policy
- Capacity Building
- Develop cost containment policy

The following programmes are linked to this strategic objectives:

- Financial Reporting
- Financial Accounting (Revenue)
- Financial Accounting (Expenditure)
- Asset Management
- Budget Management
- Supply Chain Management
- Fleet Management

4.7.1.1 Financial Reporting 2025/26

Programme/Function	Financial reporting.
Programme Objective Statement (SMART)	To ensure submission of credible Annual Financial Statements (AFS) in each financial year as legislated.
Programme Objective Outcome	Improved compliance and obtain an improved audit opinion from Unqualified with findings Audit opinion to Unqualified with no findings (Clean Audit) opinion from the office of the Auditor General of South Africa (AGSA).

Short-Term Strategies (1-2 Yrs.)	• Maintain the Unqualified Audit Opinion from the office of the AG. • Compilation of interim and annual AFS internally. • Monitoring of skills transfer from service provider compiling AFS to municipal officials.
Medium-Term Strategies (3-4 Yrs.)	• Continue with short term strategies and improve the Audit Opinion to Clean Audit.
Long-term Strategies (5 Yrs. +)	• Continue with short term strategies and maintaining Clean Audit.

Projects

Project (A)	AFS compilation
-------------	-----------------

4.7.1.2 Financial Accounting (Revenue)

Programme/Function	Revenue
Programme Objective Statement (SMART)	To enhance revenue collection from 80% to 95% by end of 2026/27 financial year.
Programme Objective Outcome	To reduce Grant dependency and maintain a positive cash-flow.
Short-Term Strategies (1-2 Yrs.)	• Implement Revenue Enhancement Strategy which include debt collection incentive policy within it. • Facilitate the review of municipal properties rentals to be market related. • Continuous Data cleansing • Enforce collection of old debts through debt collection services (debt collectors). • Produce supplementary valuations with the aim of optimizing revenue from property. • Continuous engagements with Farmers' Associations • Revive the revenue enhancement committee to monitor the progress made on strategies identified in revenue enhancement strategy.
Medium-Term Strategies (3-4 Yrs.)	• Continue progressing all Short-Term Strategies • Expansion of revenue to villages (Elandsdraal)e.g. refuse collection
Long-Term Strategies (5 Yrs. +)	• Continue progressing all Short-Term Strategies

Projects

Projects	• Data Cleansing • Debt collection • Consumer Awareness • Revenue Enhancement Strategy
----------	---

- Develop a write-off policy

4.7.1.3 Financial Accounting (Expenditure)

Programme/Function	Expenditure.
Programme Objective Statement (SMART)	To ensure timeous processing of accurate invoices (within 30 days) and maintain positive cash flow reserves.
Programme Objective Outcome	Sound Financial Liquidity and compliance with section 65 of the MFMA (eradication of fruitless and wasteful expenditure).
Short-Term Strategies (1-2 Yrs.)	• Maintain Invoice register. • Maintain Payment Checklist. • Ensure payment of creditors within 30 days as per legislation.
Medium-Term Strategies (3-4 Yrs.)	• Continue progressing all Medium-Term Strategies
Long-term Strategies (5 Yrs. +)	• Continue progressing all Medium-Term Strategies

Projects

Projects (A)	A VAT Review
--------------	--------------

4.7.1.4 Budget and Reporting

Programme/Function	Budget Management
Programme Objective Statement (SMART)	To effectively manage the operational and capital spending patterns in line with budget mandates and projected cash flow requirements
Programme Objective Outcome	Financial Liquidity
Short-Term Strategies (1-2 Yrs.)	• Alignment of sub-systems to mSCOA (Assets and SCM Module) • Review and implement budget policy • All Capital projects included in budget to be cash backed • Alignment of budget to IDP • Adherence to approved budget/IDP flow process plan
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term strategies
Long-term Strategies (5 Yrs. +)	• Maintain Short-Term strategies

Projects

Project (A)	MTREF Budget preparation and Approval by Council
-------------	--

4.7.1.5 Supply Chain Management

Programme/Function	Supply Chain Management.
Programme Objective Statement (SMART)	To effectively procure goods and services for the organization in a timely and cost effective manner in full compliance to legislative requirements.
Programme Objective Outcome	Effective and efficient procurement of goods and services and improved compliance to required prescripts
Short Term Strategies (1-2 Yrs.)	• Enforce adherence to procurement plans • Develop SCM Standard Operating Procedure Manual • Strict enforcement of SCM Policy
Medium-Term Strategies (3-4 Yrs.)	• Continue progressing Short-Term Strategies • Introduce Demand management plan-
Long-term Strategies (5 Yrs. +)	• Continue progressing Medium-Term Strategies

Projects

Project (A)	Developed SCM Standard Operating Procedure Manual
-------------	---

4.7.1.6 Asset Management

Programme/Function	Asset Management
Programme Objective Statement (SMART)	To manage, maintain and safeguard the municipal asset register as per legislative requirements
Programme Objective Outcome	A GRAP Compliant asset register
Short-Term Strategies (1-2 Yrs.)	• Training on GRAP updates • Review Asset management policy • Implement Fixed Asset Register on financial Management system • Ensure Asset register is GRAP compliant • Establish an asset management committee
Medium-Term Strategies (3-4 Yrs.)	Maintain Short-Term Strategies
Long-term Strategies (5 Yrs. +)	Maintain Medium -Term Strategies

Projects

Project (A)	Conversion of manual register in to the asset module
Project (B)	Capacitate an Asset Management Unit

4.7.1.7 Fleet Management

Programme/Function	Fleet Management
--------------------	------------------

Programme Objective (SMART)	To ensure optimum availability of municipal vehicles in a cost effective manner
Programme Objective Outcome	Optimum availability of municipal vehicles
Short-Term Strategies (1-2 Yrs.)	• Maintain card limits for fuel to minimize high costs • Development of Fleet Management/ Maintenance Procedure manual • Fleet tracking monitoring system per vehicle violations and misuse • Ensure vehicle service cycles are adhered too • Review fleet management policy
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	• Maintain Medium-Term Strategies

Projects

Project (A)	Develop Fleet Management procedure manual
-------------	---

4.8 KPA 6: Good Governance and Public Participation

STRATEGIC GOAL: SOUND GOVERNANCE PRACTICES

4.8.1 Strategic Objective: To Create a Culture of Accountability and Transparency

Related to this strategic objective are the following NDP priorities:

Reforming the public service

A public service immersed in the development agenda but insulated from undue political interference.

A State that is capable of playing a developmental and transformative role

Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system

A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people

Transforming society and uniting the country

In light of the abovementioned priorities, the NDP states that a plan is only as credible as its delivery mechanism is viable. A capable State is an essential precondition for South Africa's development it does not materialise by decree, nor can it be legislated or created from conference resolutions. It has to be painstakingly built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems and consistent and fair application of rules.

High corruption levels frustrate society's ability to operate fairly and efficiently and the State's ability to deliver on its development mandate, therefore political will is essential to combat the scourge of corruption. The fight against corruption has to be fought on three fronts: deterrence, prevention and education. The social dimension of corruption can only be tackled by focussing on values, through

education. International experience shows that with political will and sustained application of the right strategies, corruption can be significantly reduced and public trust restored.

National Outcome 12 deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management
- The institutional capacity and effectiveness of municipalities is increased
- Clean, responsive and accountable administration

This strategic objective responds to the institutional priority issue that relates to internal controls. This means improved and effective enforcement of internal controls and systems. Increased engagement with relevant sectoral stakeholders and communities. Empowering communities to become actively involved in public participation processes. Improved turnaround time and adherence to service delivery standards.

The outcome to be achieved through this strategic objective is sound governance through effective oversight.

The following projects / initiatives will assist successful implementation of this strategic objective:

- Strict enforcement of SCM policy.
- Intense anti-fraud and corruption campaign.
- Implement an internal fraud deterrent control system.
- Obtain an Unqualified opinion from the office of the Auditor General.
- Capacitate Ward committee members.
- Implementation of an automated performance management system.
- Establish a Customer Relations Section and Care Desk Facility.
- Conduct a community satisfaction survey.

Programmes linked to this strategic goal are:

- Audit
- Enterprise Risk Management
- Municipal Security Services
- By-laws
- Good Governance and Oversight
- Public Participation
- Customer / Stakeholder Management
- IDP Development
- Performance Management
- Transversal Special Programmes
- Indigents

4.8.1.1 Internal Audit

Programme/Function	Internal Audit
Programme Objective Statement (SMART)	• To provide municipality with value adding internal audit assurance and consulting services • To improve audit opinion of the municipality

	To provide sound oversight function over the governance and financial processes of the municipality
Programme Objective Outcome	Improved organization's governance through effective & efficient internal control system
Short Term Strategies (1-2 Yrs.)	- Capacitate internal audit unit with additional staff - Ensure implementations of AG recommendations through the Audit Technical Committee - Provide pre-requisite support to the audit and performance Committee - Conduct an external quality assessment readiness
Medium Term Strategies (3-4 Yrs.)	- Strengthen the Audit & Performance Committee by striking a good combination of expertise - Conduct an external quality assessment - Maintain Short-Term Strategies
Long term Strategies (5 Yrs. +)	Maintain Medium Term Strategies

Projects

Project (A)	Internal Audit
Project (B)	Operation Clean Audit
Project (C)	Audit & Performance Committee
Project (D)	Quality assurance and improvement program

4.8.1.2 Enterprise Risk Management:

Programme/Function	Enterprise Risk Management
Programme Objective Statement (SMART)	- To have a risk management system at optimized maturity level by 30 June 2025 - To build a corporate environment that is zero tolerant to fraud and corruption - To ensure provision of comprehensive, efficient and cost- effective security services
Programme Objective Outcome (1)	Improved management of risks to seize opportunities related to the achievement of their objectives
Short Term Strategies Statement (1-2 Yrs.)	- Training of Risk Management Officer - Awareness on Anti-fraud & Corruption - Risk Management Activities - Monitoring Anti-fraud and corruption hotline
Medium Term Strategies (3-4 Yrs.)	Maintain Short-Term Strategies
Long term Strategies (5 Yrs. +)	Maintain Medium-Term Strategies

Projects

Project (A)	Anti-fraud & Corruption awareness
Project (B)	Risk Management

Project (C)	Business Continuity Plan
-------------	--------------------------

4.8.1.3 Good Governance and Oversight:

Programme/Function	Good Governance and Oversight
Programme Objective (SMART)	To provide transparency and openness in the daily administration of the Institution for the benefit of all stakeholders. To create a culture of accountability and transparency as per the National Development Plan (NDP) priorities of • Reforming the public service • Fighting corruption • Transforming society and uniting the country
Programme Objective Outcome	An accountable and transparent administration through effective oversight
Short-Term Strategies (1-2 Yrs.)	• Transforming society and uniting the country • Develop sound business processes, policies, systems and accountable management • Capacitate all levels of management in sound governance practices • Ensure departments resolve all AG management issues • Obtain an Unqualified Audit Opinion from the Office of the AG • Functional oversight committees must be in place, e.g. Audit committee and Municipal Public Accounts Committees (MPAC) • Clear delineation of roles and responsibilities between key leadership structures
Medium-Term Strategies (3-4 Yrs.)	Obtain a Clean Audit Opinion from the Office of the AG Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	Maintain Medium Term Strategies

Projects

Project (A)	Oversight Report
-------------	------------------

4.8.1.4 Public Participation

Programme/Function	Public Participation
Programme Objective Statement (SMART)	To implement responsive and accountable processes with the community.
Programme Objective Outcome	Improved public confidence
Short-Term Strategies (1-2 Yrs.)	• Community engagement (Mayoral Imbizos, IDP processes, Annual Report) • Empower Ward committee structures

	- Establish effective Ward committee structures, with monthly meetings supported by respective Ward Councilors. - Obtain legal opinion & Council authority for Ward Councilors to endorse “proof of residence” forms - Establish appropriate Forums and schedule monthly departmental meetings with Portfolio Committees. Capacitate Ward committee members. - Implement quarterly Ward operational plans - Utilise the Community Development Workers (CDWs), Ward committees and Councilors to communicate project progress. - Assist Ward Committees to develop ward based plans.
Medium-Term Strategies (3-4 Yrs.)	Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	Maintain Medium-Term Strategies

Projects

Project (A)	Public Participation
Project (B)	Mayoral Imbizo
Project (C)	State of Municipality Address
Project (D)	Ward committee support

4.8.1.5 Performance Management:

Programme/Function	Performance Management
Programme Objective Statement (SMART)	Monitoring and evaluation of the organization's implementation of its strategic objectives, programmes and projects in line with the approved IDP through the SDBIP framework
Programme Objective Outcome	Improved organization efficiency and compliance with regard to Annual Audit on predetermined objectives
Short Term Strategies (1-2 Yrs.)	- Compliance to all relevant legislation and the Municipal PMS Framework - Review PMS Framework - Capacitation of all staff members in terms of PMS - Implementation of the automated Performance Management System
Medium Term Strategies (3-4 Yrs.)	- Maintain Short Term Strategies - Cascading of individual performance management to all employees.
Long term Strategies (5 Yrs. +)	Maintain Short / Medium Term Strategies

Projects

Project (A)	SDBIP
Project (B)	Annual Report
Project (C)	Performance reviews for employees under Section 56 Managers
Project (D)	Performance reviews for Section 54 & 56

4.8.1.6 Transversal Special Programmes

Programme/Function	Transversal (Special) Programmes
Programme Objective Statement (SMART)	To comply with the National Outcomes 2 and 8 to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life.
Programme Objective Outcome	To Improve the quality of life through addressing the needs of specific communities, women, elderly, youth, disabled, traditional healers, LGBT, pensioners and the marginalised
Short-Term Strategies (1-2 Yrs.)	• Develop a Youth strategy • Conduct awareness campaigns to combat identified social ills • Provide life skills and health education programmes to the youth • Provision of awareness campaigns conducted with respect to Children's Rights • Host events aimed at women, elderly, disabled, LGBT, traditional healers, and the marginalised • Host frequent moral regeneration meetings • Solicit a more equitable allocation from the municipal budget to fund programmes and initiatives
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term strategies
Long-Term Strategies (5 Yrs. +)	• Maintain Medium-Term strategies

Projects

Project (A)	Special Programmes
-------------	--------------------

4.8.1.7 Indigents

Programme/Function	Indigents
Programme Objective Statement (SMART)	To ensure that all qualifying indigent beneficiaries are registered to obtain free basic services
Programme Objective Outcome	Provision of free basic services to all qualifying Indigents
Short-Term Strategies (1-2 Yrs.)	• Conduct survey and re-validate the indigent register annually • Conduct awareness campaign with respect to indigent benefits

Medium-Term Strategies (3-4 Yrs.)	- Review and update Indigent register - Implement a rehabilitation programme to assist current indigents to exit and become financially self-sustainable
Long-term Strategies (5 Yrs. +)	Maintain Medium-Term Strategies

Projects

Project (A)	Reviewal of indigent register
Project (B)	Procurement of an indigent system
Project (C)	Conduct awareness campaign with respect to indigent benefits

4.8.1.8 IDP Development:

Programme/Function	IDP Development
Programme Objective Statement (SMART)	The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures prepare Integrated Development Plans (IDPs). In compliance with the relevant legislation
Programme Objective Outcome	To provide the strategic framework that guides the municipality's planning and budgeting over the course of a political term to address the needs of the community within acceptable budget parameters
Short-Term Strategies (1-2 Yrs.)	- Ensure that all phases of the development of the IDP are aligned to legislation and the approved IDP/Budget/Performance Process Plan - Compliance to COGHSTA IDP guidelines - Review the IDP annually taking cognizance of budget and internal/ external factors according to approved Process Plan - Ensure that the strategic mandate (intent) of the IDP is effectively delivered through the mechanism of the SDBIP - Effective communication to the community through Public Participation
Medium-Term Strategies (3-4 Yrs.)	Maintain-Short Term Strategies
Long term Strategies (5 Yrs. +)	Maintain-Medium Term Strategies

Projects

Project (A)	IDP Process and Annual Strategic Lekgotla
-------------	---

4.8.1.9 Council Functionality

Programme/Function	Council Functionality
--------------------	-----------------------

Programme Objective Statement (SMART)	The Local Government Municipal Structures Act (MSA) No.117 of 1998 as amended, and other relevant supplementary legislative and policy frameworks require to establish local government structures. In compliance with the relevant legislation
Programme Objective Outcome	To perform legislative and executive authority as per the constitution of the Republic of South Africa 1996
Short-Term Strategies (1-2 Yrs.)	• Ensure that all committee are functional and have capacity to do so. • Review and approve IDP, policies and bylaw to ease the operations.
Medium-Term Strategies (3-4 Yrs.)	• Maintain-Short Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain-Medium Term Strategies

Projects

Project (A)	Council Functionality
Project (B)	Review and Approval of the IDP and Budget
Project (C)	Review and approval of bylaws and policies

Conclusion

The review of the 2026/2027 IDP for Ephraim Mogale Local Municipality discussed in this document as informed by the Strategic Planning Lekgotla held on 22 -24 February 2026 at the Ranch Resort in Polokwane will inform the Municipal Performance Management and Monitoring System, the Built Environment Performance Plan, Spatial Development Framework and the Medium Term Expenditure Framework (Budgets) for the 2025/26 Financial Year. Following this Lekgotla, Ephraim Mogale Local Municipality will also prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation tool as stipulated in the MFMA 56 of 2003 to be approved by the Mayor of the municipality in terms of sections 53 (1) (c) (ii) for implementing municipal services and its annual budget.

The core components of the reviewed IDP and/or to be informed by the review as indicated in Section 26 of the Municipal Systems Act 32 of 2000 and as discussed in this working document are:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to municipal services;
- The council's development priorities and objectives for its elected term, including its local economic aims and is internal transformation needs;
- The Council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality;
- The spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- The council's operational strategies;
- Applicable disaster management plans;
- A financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets determined in terms of Section 41.

The Session concluded that the Municipality will prioritise inclusive social and economic development while strengthening democratic governance. The participants in the sessions agreed to contributing towards the repositioning of EPMLM to becoming dominant player in the socio-economic arena of the Sekhukhune District, the Limpopo Province and beyond by deliberately engaging in developmental activities that ensure that income flows into the pockets of its people.

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
		Planning Appeal sitting				Appeal sittings held								
SR05	Review of Spatial Development Framework	To review the Spatial Development Framework				Review of Spatial Development Framework gazetted.	01	725 903,00	0.00	0.00	0.00	0.00	Own	EPHLM
SR06	Compliance with National Building Regulations	Enforcement of compliance with National Building Regulations	EPMLM			Title deed Programme Elandsdraal		0.00	0.00	0.00	0.00	0.00	Own	EPHLM
						Number of Building Control By-Law developed		0.00	0.00	0.00	0.00	0.00	Own	EPHLM
						% of Building Inspections conducted in terms of Building regulation	-	0.00	0.00	0.00	0.00	0.00	Own	EPHLM
						Number of Reports on contraventions of National Building Regulations	4	0.00	0.00	0.00	0.00	0.00	Own	EPHLM
						Reviewed Land Use Scheme-law gazetted	01	820 000,00	0.00	0.00	0.00	0.00	Own	EPMLM
SR07	Review of the Land Use Scheme	To ensure alignment to the Spatial Planning Land Use	EPMLM											

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
		Management Act												
SR08	Compliance with National Building Regulations	To ensure approval of building plans	EPMLM			% of buildings; constructed with approved plans, received and inspected within 5 days compliance to National Building Regulations and Building Standards Amendments Act No 49 of 1995	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
						% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
						% of New Building Plans of more than 500 square meters	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
						received and assessed within 60 days of receipt of plans								
						% of land use contraventions attended to per quarter	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
SR09	Subdivision of ERF 625 of Marble Hall EXT5	Subdivision of Erf 625 of Marble Hall Ext 5	EPMLM			Develop Subdivision Layout of ERF 625 of Marble Hall EXT5	1 SG Approved Subdivision Layout	100 000,00	103,300.00	106,708.90	0.00	0.00	Own	EPMLM
SR10	Township Establishment	To provide local communities with tenure rights through proclamation of settlements	EPMLM			Number of sites demarcated on communal land.	500	0.00	2000 000.00	2000 000.00	2000 000.00	2000 000.00	Own	EPMLM and COGHST A
			EPMLM			Relocation of Koteng informal settlement	01	500 000,00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Township Establishment Leeuwfontein	01	0.00	0.00	1000 000.00	0.00	0.00	Own	EPMLM and COGHST A
			EPMLM			Title deed Programme Elands kraal	500	0.00	R2000 000	R2000000	R2000000	R2000000	Own	EPMLM and COGHST A
SR11	Human settlement	Allocation of RDP houses	16 wards			Number of quarterly	04	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
		And Registration of housing beneficiaries				progress reports in terms of new housing units provided by CoGHSTA submitted to Council								
SR12	Land acquisition and disposal	Land acquisition and disposal for development	EPMLM			No. of Land acquisition and alienation policy developed	0	0,00	218 400,00	222 768,00	0.00	0.00	Own	EPMLM
			EPMLM			Acquisition of land	01	1 000 000,00	2000 000.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Facilitation of Disposal of Industrial and Residential sites.	01	0.00	0.00	0.00	0.00	0.00	Own	EPHLM
SR13	Site Demarcation	Land Surveying, Sites Pegging and finalization of the General Plan for 500 erven in accordance with an approved Layout Plan.	Uitvught			Number of General Plan developed and approved by Council	01 Approved General Plan	0.00	618,675.20	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
	Geographic Information System	Development of town Planning Application System	EPMLM			Number of Town Planning Application Management System	01	350 000,00	487 692,19	0.00	0.00	0.00	Own	EPMLM
	Spa Planning Maps Zoning Updates	Development of Spatial Planning Maps	EPMLM			% of Spatial Planning Maps	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
	EPMLM		% of Zoning updated on the GIS system			100%	0.00	0.00	0.00	0.00	Own	EPMLM		
	Updating of GIS datasets		EPMLM			Number of reports on updated GIS datasets	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
	SR14	Management of land information	EPMLM			Number of reports on Land information managed	04	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
KPA 2: BASIC SERVICES: IMPROVE COMMUNITY WELL-BEING THROUGH ACCELERATED SERVICE														
ELECTRICAL DIVISION														
BS01	Transformer Maintenance and oil testing	To test and maintain the transformer	Marble Hall	To improve community well-being through provision of accelerated	Improved access to basic services	Number of transformers maintained	56 transformers tested.	4 354 776,00	4,498,485	4,642,437	4,800,000	4,900,000	Own Opex	EPMLM
BS02	Ring Main Unit Maintenance	To maintain the ring main unit.	Marble Hall			Number of ring main units serviced	20 Ring main units serviced.						Own Opex	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
BS03	Substation Audit	To test all the equipment in the substations	Marble Hall	service delivery		Number of panels to be tested	24 Panels tested						Own Opex	EPMLM
BS04	Public Lighting- Inspection of streets lights	Inspection of streets lights	EPMLM			Number of Street light fittings inspected	3956	985 152,00	1,017,659	1,050,225	1,100,000	1,500,000	Own Opex	EPMLM
BS05	Public Lighting- Maintenance of streets lights	Maintenance of streets lights	EPMLM			% of faulty Street light fittings repaired within the quarter.	100%						Own Opex	EPMLM
BS06	Public Lighting- Inspection of Mast lights	Inspection of Mast lights	EPMLM			Number of Mast lights fittings inspected	2556						Own Opex	EPMLM
BS07	Public Lighting- Maintenance of Mast lights	Maintenance of Mast lights	EPMLM			% Of Faulty Mast light fittings repaired within the quarter	100%						Own Opex	EPMLM
BS08	Public Lighting Master Plan	Review the Public Lighting Master Plan	EPMLM			Number of Public Lighting Master Plans reviewed	1 Public Lighting Master Plan reviewed	600 000.00	0.00	0.00	0.00	0.00	Own Opex	EPMLM
BS09	Design electrical supply to Portion 980	Design an electrical network to supply portion	Marble Hall			Number of electrical designs completed	1 electrical network designed	0.00	0.00	0.00	600,000	0.00	Own Opex	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
		980 for development												
BS10	Purchase 100 kWh meters	Purchase 200kWh meters	Marble Hall			Number of prepaid kWh meter purchased	200 kWh meters purchased	600 000,00	0.00	0.00	900,000	100,000	Own	EPMLM
BS11	Tool Sets (3 toolboxes complete with tools)	Purchase 3 toolboxes with tools	EPMLM			Number of toolboxes with tools purchased	3 toolboxes with tools purchased	130 000,00	0.00	150,000	0.00	0.00	Own	EPMLM
BS12	Radio Repeater	Purchase and installation of a radio repeater	Marble Hall			Number of radio repeaters installed	1 Radio repeater installed	250,000.00	0.00	0.00	0.00	0.00	Own	EPMLM
BS13	Security upgrade	Install alarm systems	Marble Hall			Number of alarm systems installed	15 Alarm systems installed	0,00	0.00	0.00	0.00	0.00	Own	EPMLM
BS14	Energy efficiency - Municipal buildings- Finance Offices	Install solar capacity at the Municipal Finance offices	Marble Hall			Number of solar installations completed	1 solar 80kW installation completed	1 120 836,00	0.00	0.00	0.00	0.00	Own	EPMLM
	Energy efficiency - Municipal buildings- Traffic offices	Install solar capacity at the Municipal Traffic offices	Marble Hall			Number of solar installations completed	1 solar 145kW installations completed	0.00	1,776,960	0.00	0.00	0.00	Own	EPMLM
	Energy efficiency - Municipal buildings- Town Hall	Install solar capacity at the Municipal Traffic offices	Marble Hall			Number of solar installations completed	1 solar 55kW installations completed	0.00	0.00	672,795	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
BS15	Solar farm for - Marble Hall Town (1.6MWA)	Solar farm - Design and procurement	Marble Hall			Number of solar farms designed and procured	1 Solar farm constructed	5 000 000,00	0.00	5,000,000	10,000,000	20,000000	Own	EPMLM
BS16	High Mast lights Connections Ward 10 (Mamphokgo)	Payment of six masts light connections	Mamphokgo			Number of high mast light connections paid	6 high mast lights connections paid	1 400 000,00	0.00	0.00	0.00	0.00	Own	EPMLM
BS17	High Mast Lights Ward 10 (Mmakgatlle)	Payment of six masts light connections	Mamphokgo			Number of high mast light connections paid	6 high mast lights connections paid	0,00	0.00	0.00	0.00	0.00	Own	EPMLM
BS18	High Mast lights Connections Ward 16 (Phetwane)	Payment of six mast light connections	Phetwane			Number of high mast light connections paid	6 high mast lights connections paid	1 400 000	0.00	0.00	0.00	0.00	Own	EPMLM
BS19	High Mast lights Connections Malebitsa	Payment of six mast light connections	Malebitsa			Number of high mast light connections paid	6 high mast lights connections paid	1 400 000	0.00	0.00	0.00	0.00	Own	EPMLM
BS20	New Light Delivery Vehicle with toolbox canopy	Purchase new Light Delivery Vehicle with toolbox canopy	EPMLM			Number of new Light Delivery Vehicle with toolbox canopy	1 New Light Delivery Vehicle with toolbox canopy	750,000,00	0.00	0.00	800,000	0.00	Own	EPMLM
BS21	Padlocks for network security	Fit padlocks to all electrical	Marble Hall			Number of padlocks purchased	100 Padlocks purchased	120,000.00	0.00	0.00	140,000	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
		network infrastructure												
BS22	Electrification of households - Mohlalaotwane Phase 2	Design and construct the network for the electrification of households at Mohlalaotwane	Mohlalaotwane			Number of households electrified	200 household electrified	15 000 000,00	0.00	0.00	0.00	0.00	INEP	EPMLM
BS23	Electrification of households – Makgatle A&B	Electrification of households	EPMLM			Number of households electrified	71 households electrified	1,824,700	0.00	0.00	0.00	0.00	INEP	EPMLM
BS24	Electrification of households – Letebejane	Electrification of households	EPMLM			Number of households electrified	99 households electrified	2,544,300	0.00	0.00	0.00	0.00	INEP	EPMLM
BS25	ESKOM 22kV line upgrade in Moutse	ESKOM bulk supply upgrade in Moute west to supply Driefontein & Malebitsa	Moutse			Km of 22kV line upgraded	15km 22kV line upgraded	0.00	0.00	0.00	0.00	0.00	INEP	EPMLM
BS26	Replace Mini substation at Stand 477 Sportsfield	Replace mini substation at Sportsfield	Marble Hall, Ext 1, Remainder 12JS			Number of mini substations installed	1 mini substation installed	2,500,000	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
BS27	Replace old PEX 11kV cable from 1/900 to 749	Replace old 11kV PEX cable. Erf 1/900 to 749	Marble Hall, Ext 5			Meter of cable installed	235meter of cable installed	0,00	0.00	0.00	0.00	0.00	Own	EPMLM
BS28	Replace old PEX Cable ERF 749-753	Replace old 11kV PEX cable. ERF 749-753 Wistaria & Dahlia streets	Marble Hall, Ext 5, Stand 749 to 753, Wistaria & Dahlia Streets			Meter of cable installed.	220meter of cable installed	0,00	0.00	0.00	0.00	0.00	Own	EPMLM
BS29	Solar High Mast Lights	Construction and installation of six solar masts lights				Number of solar high mast lights installed	6 solar high mast lights installed	0.00	0.00	0.00	4,200,000	0.00	Own	EPMLM
BS30	Solar High Mast lights - Seriting	Construction and installation of six masts lights	Seriting			Number of high mast lights installed	6 high mast lights installed	0.00	4,500,000	0.00	0.00	0.00	Own	EPMLM
BS31	Solar High Mast lights – Mabitsi A	Construction and installation of six masts lights	Mabitsi A			Number of high mast lights installed	6 high mast lights installed	0.00	0.00	4,500,000	0.00	0.00	Own	EPMLM
BS32	Replace overhead line with cable from OTK substation to	Replace overhead line with cable from OTK	Marble Hall, Ext 4, Portion 1263			Number of meters of cable installed	180 Meter of cable installed	0.00	0.00	1,500,000	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
	portion 1231 (180m)	substation to portion 1231												
BS33	Substation protection relays	Upgrade the old mechanical relays to electronic relays	Marble Hall, Ext 4			Number of relays upgraded/replaced	7 relays replaced	0.00	700,000	0.00	907,500	0.00	Own	EPMLM
BS34	Replace RMU Ext.5 stand 902 with SF6 RMU	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 5, Erf 902			Number of ring main units replaced	1 ring main unit replaced.	1 000 000,00	0.00	0.00	0.00	0.00	Own	EPMLM
BS35	Replace Minisubstation stand 749	Replace mini substation at Stand 749	Marble Hall, Ext 5, Stand 749			Number of mini substations installed	1 mini substation installed	0,00	0.00	0.00	0.00	0.00	own	EPMLM
BS36	Replace Minisubstation stand 907	Replace mini substation at Stand 907	Marble Hall, Ext 5, Stand 907			Number of mini substations installed	1 mini substation installed	0.00	0.00	3,000,000	0.00	0.00	own	EPMLM
BS37	Extend streetlights in Ficus Street (14)	Extend the streetlight network in Ficus Street	Marble Hall			Number of streetlights installed	14 streetlights installed	0.00	0.00	0.00	880,000	0.00	Own	EPMLM
BS38	Power back-up for substations (3x3kW)	Install back-up power supplies in the substations	Marble Hall			Number of back-up power supplies installed	3 back-up power supplies installed	0.00	0.00	0.00	150,0000	0.00	Own	EPMLM
BS39	Refurbishment of electrical	Repair the vandalized	Marble Hall			Number of electrical	20 electrical	0.00	0.00	2,500,000	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
	infrastructure Ext 6 phase 3	electrical supply to stands				networks supply repaired	networks supply repaired							
BS40	Solar High mast lights – Mooihoek (Tsimanyane South)	Construction and installation of six masts lights	Mooihoek (Tsimanyane South)			Number of high mast lights installed	6 high mast lights installed	0.00	0.00	0.0	4,500,000	0.00	Own	EPMLM
BS41	Solar High mast lights – Mathukhuthela	Construction and installation of six masts lights	Mathukhuthela			Number of high mast lights installed	6 high mast lights installed	0.00	0.00	0.00	4,500,000	0.00	Own	EPMLM
BS42	Quality of Supply Recorders	Install Quality of Supply Recorders in the network according to NERSA requirements	Marble Hall			Number of new Quality of Supply Recorders purchased and installed	6 Power Quality Recorder purchased and installed	0,00	0.00	0.00	0.00	0.00	Own	EPMLM
BS43	Upgrade switching Station to SF6 at Erf202 (4 CB)	Upgrade Switching Station to SF6 Erf202	ERF202 Marble Hall			Number of switching stations upgraded	1 switching station upgraded	1 500 000,00	0.00	0.00	0.00	0.00	Own	EPMLM
BS44	Replace RMU Ext.1, Stand 97 with SF6	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 1, Erf 97			Number of ring main units replaced	1 ring main unit replaced.	0.00	1,000,000	0.00	0.00	0.00	Own	EPMLM
BS45	Replace mini substation – Erf644	Replace mini substation	Marble Hall			Number of mini substations installed	1 mini substation installed	2 500 000,00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
BS46	Replace mini substation at Erf561	Install a new bigger mini substation	Marble Hall, Ext 5, Erf 561			Number of mini substations installed	1 mini substation	0.00	0.00	3,000,000	0.00	0.00	own	EPMLM
BS47	Extend 11kV cable from portion 1232 to Erf 862	Extend 11kV cable from portion 1232 to Erf 862	Marble Hall, Ext 4, portion 1232 to erf 862			Meter of cable installed	770meter of cable installed	0.00	0.00	0.00	0.00	3,800,000	own	EPMLM
BS48	Replace old 35mm² PILC 11kV cable from Erf423 to 381	Replace old 35mm² PILC 11kV cable from Erf423 to 381	Marble Hall from Erf423 to 381			Meter of cable installed	385-meter cable installed	0.00	0.00	0.00	2,300,000	0.00	Own	EPMLM
BS49	Replace ring main unit Ext.4, Stand 991, with SF6 circuit breaker	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 4, Erf 991			Number of ring main units replaced	1 ring main unit replaced.	0.00	1,000,000	0.00	0.00	0.00	own	EPMLM
BS50	Replace transformer Portion 375	Replace old transformer with new	Portion 375, Marble Hall			Number of transformers replaced	1 transformer replaced	0.00	0.00	3,000,000	0.00	0.00	own	EPMLM
BS51	Replace ring main unit Ext.4, Stand 1007, with SF6 circuit breaker	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 4, Erf 1007			Number of ring main units replaced	1 ring main unit replaced.	0.00	0.00	1,000,000	0.00	0.00	own	EPMLM
BS52	Replace ring main unit Ext.4, Stand	Replace oil, fused, ring main unit with	Marble Hall, Ext 4, Erf 836			Number of ring main units replaced	1 ring main unit replaced.	0.00	0.00	1,000,000	0.00	0.00	own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
	836, with SF6 circuit breaker	a SF6 circuit breaker.												
BS53	Electrical supply upgrade to Ext 6 – phase 1 (700m of 2100m)	Install a new supply to extension 6 from Main Sub to Stand 400	New stands (Marble Hall)			Meter of cable installed.	700meter of cable installed.	0.00	0.00	0.00	4,000,000	0.00	Own	EPMLM
BS54	Install smart metering in Marble Hall	Installation of Smart meters at high consumption residential customers	Marble Hall, Ext 3 & 5			Number of meters installed	200meters installed	0.00	0.00	0.00	0.00	2,000,000	Own	EPMLM
BS55	Generator for functions (50kVA-silent on trailer)	Purchase of mobile generator - 50kVA (on trailer)	Ephraim Mogale			Number of generators on trailers purchased	1 generator on a trailer purchased	0.00	0.00	500,000	0.00	0.00	Own	EPMLM
BS56	Electrical supply upgrade to Ext 6 – phase 3 (700m of 2100m)	Install a new supply to extension 6 from Main Sub to Stand 400	New stands (Marble Hall)			Meter of cable installed.	700meter of cable installed.	0.00	0.00	0.00	5,000,000	0.00	Own	EPMLM
BS57	New truck with aerial platform	Purchase new truck with new aerial platform	Ephraim Mogale			Number of trucks with aerial platform purchased	1 truck with aerial platform purchased	0.00	0.00	0.00	0.00	3,000,000	Own	EPMLM
BS58	Electrical supply upgrade to Ext 6 – phase 4 (sub & CB)	Build a new substation at Stand 400	New stands (Marble Hall)			Number of substations build.	1 substation build.	0.00	0.00	0.00	7,000,000	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
BS59	Replace power factor vacuum contractor	Replace old power factor vacuum contractor at the main substation	Marble Hall			Number of vacuum contactors purchased	1 vacuum contactor purchased	0,00	0.00	0.00	0.00	1,000,000	Own	EPMLM
BS60	Replace LED flood lights - Matlala a Ramoshebo	Replace old 475Watt LED flood light fittings with new fittings	Matlala a Ramoshebo			Number of LED flood light fittings replaced	30 LED flood light fittings replaced.	0.00	0.00	0.00	2,000,000	0.00	Own	EPMLM
BS61	Shelving for workshop (20)	Purchase 20 shelves for electrical stores	Marble Hall			Number of shelves purchased	10 shelves purchased	0.00	0.00	0.00	100,000	50 000	Own	EPMLM
BS62	Xmas's decorations-Marble Hall	Purchase and installation of Xmas lights	Marble Hall			Number of fittings purchased and installed	70 LED fittings purchased and installed	0.00	0.00	0.00	250, 000	250, 000	Own	EPMLM
BS63	High Mast Lights –	Construction and installation of high masts lights				Number of high mast lights installed	6 mast lights installed	0.00	0.00	0.00	4,200,000	0.00	Own	EPMLM
BS64	High Mast lights-	Construction and installation of six masts lights				Number of high mast lights installed	6 high mast lights installed	0.00	0.00	0.00	4,200,000	0.00	Own	EPMLM
BS65	Electrical supply upgrade to Ext 6 – phase	Install a new supply to extension 6 from Main	New stands (Marble Hall)			Meter of cable installed.	700meter of cable installed.	0.00	0.00	0.00	0.00	4,000,0000	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
	2 (700m of 2100m)	Sub to Stand 400												
BS66	Replace Mini substation at Stand 456 Iris Street	Replace Mini substation at Stand 456	Marble Hall, Ext 5, Stand 456			Number of mini substations replaced	1 mini substation replaced	0.00	0.00	0.00	3,200,000	0.00	Own	EPMLM
BS67	Crane Truck	Purchasing of a Crane Truck				Number of crane trucks purchased	1 crane truck purchased	0.00	0.00	0.00	2 000 000	0.00	Own	EPMLM
BS68	Overhead line PORTION 1230 "B"	Move and refurbish overhead line.	Marble Hall, Ext 4, Portion 1230			Meter of overhead line constructed.	330 meter overhead line constructed.	0.00	0.00	0.00	100,000	0.00	Own	EPMLM
BS69	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands (Marble Hall)			Meter of cable installed	400 meter cable installed	0.00	0.00	0.00	1,200,000	0.00	Own	EPMLM
BS70	High Mast lights	Construction and installation of six masts lights				Number of high mast lights installed	6 high mast lights installed	0.00	0.00	0.00	0.00	4,500,000	Own	EPMLM
BS71	Replace 10 wood poles on overhead line Ext 4	Replace old and damaged wood poles	Marble Hall			Number of poles replaced	10 Wood poles replaced	0.00	0.00	0.00	250,000	0.00	Own	EPMLM
BS72	SSEG for Municipal Buildings	Install SSEG on municipal buildings	Marble Hall			kVA SSEG installed	150kVA SSEG installed	0.00	0.00	0.00	1,500,000	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
BS73	Cost of supply study	Do a cost of supply study	Marble Hall			Number of Cost of supply studies completed	1 Cost of supply study completed	0.00	0.00	0.00	50,000	0.00	Own	EPMLM
BS74	Energy performance certification of buildings	SANEDI Certification of two buildings by a SANAS accredited service provider	Marble Hall			Number of buildings certified	2 Building certified	0.00	0.00	0.00	150,000	0.00	Own	EPMLM
BS98	INEP Expenditure	Report on INEP Expenditure for electrical projects implemented by the municipality	Marble Hall			% INEP expenditure reported per quarter	100% Expenditure Reported	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
ROADS AND STORMWATER DIVISION														
BS75	Makgatle B & A community hall	Construction of a community hall	Makgatle	To improve community well-being through provision of accelerated service delivery To improve community well-being through provision of	Improved access to basic services Improved access to basic services	% of physical progress constructed	100% physical progress constructed	0.00	R0.00	0.00	0.00		Own	EPMLM
BS76	Rakgwadi community hall	Construction of a Community Hall	Rakgwadi			% of physical progress constructed by June 2028	100% physical progress constructed	0.00	R0.00	7 500 000.00	0.00	0.00	Own	EPMLM
BS77	Mogalatjane Community Hall	Construction of a	Mogalatjane			% of physical progress constructed	100% physical progress	7 500 000,00	0.00	0.00	0.00	0.00	MIG	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
		Community Hall		accelerated service delivery			constructed							
BS78	Stormwater Ext:6	Construction of Stormwater Control Structures	marble hall X6			Km of stormwater constructed	0.5km of stormwater drain constructed	0.00	0.00	0.00	0.00		MIG	EPMLM
BS79	Manapyane Access Road Phase3	Upgrading from gravel to surfaced	Manapyane			Km of roads to be upgraded		0.00	0.00	0.00	0.00		MIG	EPMLM
BS80	Construction: N11 Dualisation	Repairing and expansion of the road	Marble Hall n11			Number of T Junction upgraded	2 junctions upgraded	0.00	R0.00	R 10 000000	R12 000000		MIG	EPMLM
BS81	Mathukuthela Internal Streets	Construction of Mathukuthela Internal Streets	Mathukuthela			Km of roads to be constructed	3.6 km of road constructed	8 495 350,00	16 142 206,27	16 142 206,27	0,00	0.00	MIG	EPMLM
BS82	Rathoke Bus Road	Construction of Rathoke Bus Road	Rathoke			Km of roads to be constructed	2 km of road constructed	17 754 203,00	0.00	0.00	0,00	0.00		EPMLM
BS83	Ga Makgatle access road	Construction of Makgatle access road	Makgatle			Km of roads to be constructed	2 km of road constructed		18 421 647,05	18 421 647,05	0,00	0.00	MIG	EPMLM
BS84	Rehabilitation of Leeuwfontein internal streets	rehabilitation of internal streets	Leeuwfontein			Km of roads to be rehabilitated	0.5km of roads upgraded	0.00	0.00	0.00	0.00		MIG	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
BS85	Moganyaka Access Road	Upgrading from gravel to surfaced	Moganyaka			Km of roads to be upgraded	0.5km of road upgraded	0.00	R0.00	0.00	0.00		MIG	EPMLM
BS86	Ngwalemong Internal Streets	Upgrading from gravel to surfaced	Ngwalemong			Km of roads to be upgraded	0.5km of roads upgraded	0.00	R0.00				MIG	EPMLM
BS87	Matlerekeng Sports Facility	Construction of Sports Facility	Matlerekeng			% of physical progress constructed	100% of physical progress constructed	12 000 000.00	0.00	0.00	0.00		MIG/OWN	EPMLM
BS88	Mamphokgo Sports Complex	Completion of Mamphokgo Sports Complex	Mamphokgo			% of physical progress constructed	100% of physical progress constructed	0.00	0.00	0.00	0.00		MIG	EPMLM
BS89	Tshikanoshi Sports Complex	Planning and Design for Tshikanoshi Sports Complex	Tshikanoshi			Number of Sports complex constructed	1 number of sport facility upgraded	0.00	0.00	0.00	0.00		MIG	EPMLM
BS90	Vaalbank Internal Road	Upgrading from gravel to surfaced	Vaalbank			Km of roads to be upgraded	0.5km of road upgraded	0.00	0.00	0.00	R5 000 000	0.00	MIG	EPMLM
BS91	Matlerekeng Internal Bus route	Upgrading from gravel to surfaced	Matlerekeng			Km of roads to be upgraded	-	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
BS92	Bomag roller (Walk behind)	Purchasing of Bomag Roller (Walk behind)	Ephraim Mogale			Number of Bomag roller (walk behind)	1	R0.00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
BS93	Dumper truck	Purchasing a Dumper Truck	Ephraim Mogale			Number of Dumper truck	1	R0 000	R0.00	R0.00	R0.00	R0.00	Own	EPMLM
BS94	Mobile Toilets	Purchasing of Mobile Toilets	Ephraim Mogale			Number of Mobile toilets	1	0.00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM
BS95	Saw Cutter	Purchasing of a Saw Cutter machine	Ephraim Mogale			Number of Saw Cutters purchased	1	R0.00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM
BS96	Bush Cutter	Purchasing a Bush Cutter machine	Ephraim Mogale			Number of Bush Cutters purchased		0.00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM
BS95	Road and Stormwater Master Plan	Review of Road and Stormwater Master Plan	Ephraim Mogale			Number of the master plan reviewed	1	3 000 000.00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM
BS96	Light Delivery Vehicles	Purchasing of Light Delivery Vehicles	Ephraim Mogale			Number of light delivery vehicle purchased	1	R750 000	R0.00	R0.00	R750 000.00	R0.00	Own	EPMLM
BS99	Purchasing of a mechanical roads' sweeper	Purchasing of Yellow Machines	Ephraim Mogale			Number of mechanical roads sweeper purchased	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
BS100	Mechanical Road Marker	Purchasing of Mechanical Road marker	EPMLM			Number of Mechanical Road Marker purchased	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
BS101	Front Loader TLB	Purchasing of Front Loader TLB	Ephraim Mogale			Number of Front Loader TLB purchased	1	R0.00	R2 000 000.00	R0.00	R0.00	R0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
BS102	Grader machinery	Purchasing Grader machinery	Ephraim Mogale			Number of motor grader purchased	1	0.00	R0.00	R5 000 000	R0.00	R0.00	Own	EPMLM
BS103	JetPatcher truck	Purchasing of JetPatcher truck	Ephraim Mogale			Number of JetPatcher truck purchased	1	0,00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM
BS104	Roller compactor	Purchasing of Roller Compactor	Ephraim Mogale			Number of backhoe loader purchased	1	0.00	R0.00		R2 000 000	R0.00	Own	EPMLM
BS105	Mohlalaothane internal Road	Upgrading from gravel to tar	Mohlalaothane			Km of road to be constructed	2 km of road constructed	0.00	0.00	0.00	0.00	0.00	MIG	EPMLM
BS106	Elandsdraal internal Streets	Upgrading from gravel to tar	Elandsdraal			Km of road to be upgraded	0.5km of road upgraded	0.00	R0.00	R0.00	R0.00	R0.00	MIG	EPMLM
BS107	Rehabilitation of Internal streets	Upgrading from gravel to tar	Marble Hall			Km of road to be upgraded	0.5km of road rehabilitated	0.00	R 0 00	R4 000 000	R0.00	R0.00	MIG	EPMLM
BS108	Building of low-level bridge Moganyaka	Design and construction of the bridge	Moganyaka			Number of low-level bridge constructed		0.00	R 0 00	R2 000 000.00	R0.00	R0.00	MIG	EPMLM
BS109	Driefontein Internal Road	Upgrading from gravel to tar	Driefontein			Km of road to be Constructed	3.6km of road constructed	17 851 468,00	11 022 778,72	0 00	0 00	0 00	MIG	EPMLM
BS110	Upgrading of Matilu to Puleng Road	Upgrading from gravel to tar	Matilu to Puleng			Km of road to be upgraded		0.00	R 0 00	R8 000 000	R0.00	R0.00	MIG	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
BS111	Mbuzini internal Street	Upgrading from gravel to tar	Mbuzini			Km of road to be upgraded		0.00	R 0 00	R10 000 000	R5 000 000	0.00	MIG	EPMLM
BS112	Ga Masha internal Streets	Upgrading from gravel to tar	Ga-Masha			Km of road to be upgraded		0.00	R 0 00	0.00	0.00	0.00	MIG	EPMLM
BS113	Morarela Internal Road	Upgrading from gravel to tar	Morarela			Km of roads to be constructed	4.6 Km of road constructed	19 352 184,00	20 443 864,62	16 000 000 ,00	0.00	0.00	MIG	EPMLM
BS114	Moeding Access Road	Upgrading from gravel to tar	Moeding			Km of roads to be constructed	2 Km of road constructed	3 500 000	0.00	0.00	0.00	0.00	MIG	EPMLM
BS115	Greenside bus route	Upgrading from gravel to tar	Greenside			Km of road to be upgraded		0.00	0.00	0.00	0.00	0.00	MIG	EPMLM
BS116	Frischgewaard Internal Streets	Upgrading from gravel to tar	Frischgewaard			Km of road to be upgraded		0.00	R 0 00	R6 000 000	R6 000 000	0.00	MIG	EPMLM
BS117	Matlala Ramoshebo Internal Route (Internal fund)	Upgrading from gravel to tar	Matlala Ramoshebo			Km of road to be constructed	0.67km of road Constructed	4 000 000	0.00	0.00	0.00	0.00	Own	EPMLM
BS118	Matlelerekeng Internal Bus Route	Upgrading from gravel to tar	Matlelerekeng			Km of road to be constructed	2km of road constructed	0.00	5 000 000. 00	12 000 000 .00	0.00	0.00	MIG	EPMLM
BS119	Uitvlucht Internal streets	Upgrading from gravel to tar	Uitvlucht			Km of road earthwork constructed	4.85km	0.00	0.00	0.00	0.00	0.00	OWN	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
BS120	Keerom community hall	Construction of a Community Hall	Keerom			Number of community hall constructed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
BS121	Development of Integrated Transport Masterplan	Develop an Integrated Transport Masterplan	EPMLM			Number of Integrated Transport plan developed		0.00	R 0 00	0.00	0.00	0.00	Own	EPMLM
BS122	Streets Maintenance	Grading of roads	EPMLM			Kilometer of roads graded	1500km	8 503 401,00	9 500 000,00	10 000 000,00	0.00	0.00	Own	EPMLM
BS123	Streets Maintenance	Repairing of base and surface patches	EPMLM			M² of base and surface patched	2500m²							
BS124	Streets Maintenance	Cleaning of stormwater structures	EPMLM			Kilometer of stormwater drains and channels cleaned	52.7 km							
BS125	MIG Spending	MIG Expenditure reported on funded infrastructure projects	EPMLM			% of MIG expenditure reported per Quarter	100% Expenditure Reported	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
BS126	Stock and Material	Road marking and Maintenance	EPMLM			KM of surfaced roads marked	172 km	849 927,00	877,972.73	906,945.83	R0.00	R0.00	Own	EPMLM
BS127	Stormwater drainage in Moutse Cluster (In house)	Construction of stormwater drainages in Moutse Cluster	EPMLM			Kilometres of stormwater constructed	-	R1 500 000.00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM

Proje ct No:	Project Name:	Project Description:	Project Locatio n	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Fund ing	Implemen tation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
BS128	Stormwater drainage in Leeuwfontein Cluster (In house)	Construction of stormwater drainages in Leeuwfontein Cluster	EPMLM			Kilometres of stormwater constructed	-	R1 500 000.00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM
BS129	Stormwater drainage in Elandskraal Cluster (In house)	Construction of stormwater drainages in Elandskraal Cluster	EPMLM			Kilometres of stormwater constructed	-	R1 500 000.00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM
BS130	Stormwater drainage in Moomane Cluster (In house)	Construction of stormwater drainages in Moomane Cluster	EPMLM			Kilometres of stormwater constructed	-	R1 500 000.00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM
BS131	Maintenance of Municipal Buildings	To maintain municipal buildings in good condition.	EPMLM			Number of Municipal buildings maintained per quarter	4	4 000 000,00	5 000 000. 00	6 000 000. 00	7 000 000. 00	8 000 000.0 0	Own	EPMLM
BS132	Aerodrome	Maintenance of Marble Hall Aerodrome	EPMLM			Number of Aerodrome Maintained	1	R 0 00	R 0 00	R 0 00	R 0 00	R 0 00	Own	EPMLM
SANITATION (REFUSE)														
BS133	Refuse Containers	Procure Refuse Containers for refuse	EPMLM	To improve community well-being through provision of accelerated service delivery	Improved access to basic services	Number of Refuse Containers purchased	6 Refuse Container s purchased	1 000 000,00	0.00	0.00	0.00		Own	EPMLM
BS134	Refuse compactor truck	collection for the four villages/ Extension of	Marble Hall			Number of Skip Bin Loader truck purchased	1	0.00	0.00	0.00	0.00	0.00	0.00	Own

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
		refuse collection to villages to extend service delivery to communities												
BS135	Specialised waste vehicles (excavator)		EPMLM			Number of specialised waste vehicles (excavator) purchased	1	0.00	0.00	0.00	0.00	0.00	MIG	EPMLM
BS136	Specialised waste vehicles (skip loader truck)		Marble hall			Number of specialised waste vehicles (skip loader truck) purchased	1	0.00	0.00	0.00	0.00	0.00	MIG	EPMLM
BS137	Specialised waste vehicles (tipper truck)		Marble Hall			Number of specialised waste vehicles (tipper truck) purchased	1	0.00	0.00	0.00	0.00	0.00	MIG	EPMLM
BS138	Landfill Site Fencing	Fencing of the existing landfill site to comply with permit	Marble Hall			Number of landfill sites fenced	1	3 000 000,00	0.00	0.00	0.00		Own	EPMLM
BS139	Weighbridge Maintenance and Operation	Fully operational to comply with landfill permit	Marble Hall			Number of Weighbridge Maintained at the landfill site	1	0.00	0.00	0.00	0.00		Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
BS140	Upgrading & Maintenance Landfill Site	Covering of waste at landfill to comply with permit	Marble Hall			Number of landfill site upgraded and maintained	1	419 467,00	429 093,60	0.00	0.00		Own	EPMLM
BS141	Landfill site compliance external audit	Conduct an external landfill compliance audit	Marble Hall			External compliance audit on landfill site conducted	1	0.00	213840.00				Own	EPMLM
BS142	Application for closure and rehabilitation of existing Marble Hall landfill site	Existing landfill closure plan	Marble Hall			Number of closure and rehabilitation plan	1	0.00	0.00	850 000.00	0.00	0.00	Own	EPMLM
BS143	Construction of Marble Hall landfill Site	Construction of a new landfill site at Marble Hall	Marble Hall			Number of Design Report developed by June 2027	1 Design Report	2 000 000.00	0.00	0.00	0.00	0.00	MIG	EPMLM
BS144	Landscaping and Greening	Beautification of Town in line with the Landscaping Master plan	Marble Hall			Number of landscaping and greening implemented	1	1 575 002,00	1 485 120,00	0,00	0.00	0.00	Own	EPMLM
BS145	Built one recreational facility	Provision of recreational facilities in Communities	Matlere keng			Number of recreational facilities built	1	0.00	R 0 00	0.00	0.00	0.00	Own	EPMLM
BS146	Develop 2 parks with full facilities	Provision of parks in communities	Elandsk raal /			Number of parks developed	2	0.00	0 00	0 00	0 00	0 00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
			Doornlaagte											
BS147	Waste Collection	Waste Collection	Leeufontein, Elands kraal Leeufontein RDP			Number of villages with access to a minimum level of basic waste collection per week	3 villages per week 156 annually (Leeufontein Elandskraal Leeuwfontein RDP)	0.00	0 00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of households in Marble Hall with access to a minimum level of basic waste collection once per week	±915 household per week (±11895 quarterly)	0.00	0 00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
			Regae Manapyan Moganyaka Mamphogo Makgatl e, Leteb ejane, Matlereke ng, Ngwalemon g and Keerom			Number of Refuse containers placed in villages for access to refuse collection once per week	9 containers placed in 9 villages per week Regae Manapyan e Moganyak a Mamphog o Makgatl e, Matlereke ng, Leteb ejane, Ngwalemon g, Keerom (504 annually)	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
BS148	Environmental education and awareness	Conduct environmental educational and awareness campaigns	EPMLM			Number of environmental education and awareness campaigns conducted	4	110 000.00	130 000	0.00	0.00	0.00	Own	EPMLM
BS149	Development of climate change response plan	Develop climate change response plan	EPMLM			Number of Climate Change Response Plan developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
BS150	Development of	Develop environmental	EPMLM			Number of environmental	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
	environmental management plan	management plan				management plan developed								
BS151	Purchasing of Machinery Equipment	Purchasing of Ride on Mowers, Lawn Mowers & Other Park tools	All Wards			Number of Park Tools purchased	2 Ride on mowers	1 500 000,00	R1 575 000.00	R1 653 000.00	R1 735 550.00	R1 822 000.00	Own	EPMLM
BS152	Development of Parks and Cemetery Master Plan	Landscaping and Cemetery guiding tool	All Wards	Improved planning and budgeting in Social Development	1 developed Master Plan	Developed Master Plan	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
BS153	Fencing of Cemetery	Cemeteries protection against domestic animals etc.	All Wards	To have protected cemeteries	To have 1 fenced cemetery	Number of cemeteries fenced	1	2 000 000,00	R2 100 000.00	R2 205 000.00	R2 315 250.00	R2 431 012.50	Own	EPMLM
CEMETERIES														
BS154	Cherry Picker	Purchasing a Cherry Picker	All Wards			Number of Cherry Pickers purchased	1	2 000 000,00	R 0 00	R 0 00	R 0 00	R 0 00	Own	EPMLM
BS155	Library for Elands kraal	Provide library facilities to Elands kraal community	Elands kraal			Number of libraries provided to Elands kraal	1	0.00	R 0 00	0.00	0.00	0.00	Dept	EPMLM
BS156	Repair visually	Repair equipment in Library	Marble Hall			Number of visually impaired	1	0.00	R 0 00	0.00	0.00	0.00	Dept	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
	impaired equipment					equipment repaired								
BS157	Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	EPMLM			% of Auditor General matters resolved as per the approved Audit Action plan (infrastructure)	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
BS158	Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	EPMLM			% of Auditor General matters resolved as per the approved Audit Action plan (Community)	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
KPA 3: LOCAL ECONOMIC DEVELOPMENT														
LED01	LED Support	Ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues	EPMLM	To grow the economy and provide livelihood support	EPMLM	Number of training workshops conducted for SMME's	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Develop Agriculture Sector Plans	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
LED02	LED & CWP Forum	To foster intergovernmental relations with regard to LED issues	EPMLM			Number of quarterly LED & CWP forum meetings held	4	51 849,00	0.00	65 769.60	0.00	0.00	Own	EPMLM
LED03	LED Summit	To foster intergovernmental relations with regard to LED issues	EPMLM			Hosting LED Summit	1	104 302.00	104 630.20	119 487.26	0.00	0.00	Own	EPMLM
LED04	Tourism Initiatives	To improve the relationship with tourism product owners and exploit the opportunities thereof	EPMLM			Number of Tourism Associations established	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of Tourism signage developed	2	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of Flag Boshielo tourism tour conducted	1	311 103,00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Feasibility Study for Flag Boshielo Memorial Heritage Site	1	0.00	0.00	0.00	0.00	0.000	Own	EPMLM
			EPMLM			Tourism Promotion and Marketing	1	414 800,00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of tourism routes	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
						developed (brochure)								
LED05	Updated cooperatives database	To ensure sufficient information for all cooperatives	EPMLM			Number of databases developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
LED06	Effective CWP Local Reference Forum	To ensure proper management of CWP in all communities	EPMLM			Number of quarterly CWP Local Reference Forum meetings held	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
LED07	EPWP Expense	Job creation EPWP initiatives:	EPMLM			Number of EPWP job opportunities created through EPWP	40	1 316 081,00	0.00	0.00	0.00	0.00	EPWP Grant	EPMLM
			EPMLM			Number of EPWP progress reports provided	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
LED08	Approved Investment strategy	Approved Investment strategy	EPMLM			Number of Investment strategies developed	1	0.00	300 000.00	0.00	0.00	0.00	Own	EPMLM
LED09	Review LED Strategy	To review the LED strategy	EPMLM			Number of Reviewed LED strategy developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
			EPMLM			Development Housing Sector Plans	1	0.00	R700000	0.00	0.00	0.00	Own	EPMLM
LED10	LED Support	To financially support small businesses to improve business	EPMLM			Number of LED SMMEs & Cooperatives projects supported	25	534 057,00	800 000,00	900 000,00	1000 000.00	1000 000.00	Own	EPMLM
			EPMLM			Number of Reports on Status of LED funded projects compiled	2	0,00	0,00	0,00	0.00	0.00	Own	EPMLM
			EPMLM			Number of Small holding and emerging farmers supported with infrastructure and equipment's	2	0.00	1 000 000	1 000 000	1 000 000	1 000 000	Own	EPHLM
			EPMLM			Number of Youth funded through collaboration with NYDA	25	0.00	500 000	500 000	500 000	500 000	Own	EPHLM
LED11	LED Exhibition (Business Expo)	To promote local goods and services	EPMLM			Number of LED Exhibition conducted	1	60 316,00	63 984,27	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
			EPMLM			Open Market Day held		0.00	200 000	200 000	200 000	200 000	Own	EPMLM
LED1 2	Marketing and Promotions	To profile the LED initiatives	EPMLM			Number of LED initiatives profiled	-	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
LED1 3	Social Responsibility Programs	To improve the public private partnership	EPMLM			Number of quarterly reports submitted to the Council with respect to the implementation of Social Labour Plan (SLP)/Corporate Social Investment (CSI) programmes of Mining Companies	2	0.00	0.00	0.00	0.00		Own	EPMLM
LED1 4	External Partnership	External Partnership	EPMLM			Breakfast Session with Farmers held	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
LED1 5	Management of Informal Traders	Management of Informal Traders	EPMLM			Number of Quarterly Marble Hall Hawkers Forum meetings held	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Development of hawkers stalls and	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
						designation of trading areas								
			EPMLM			Number of business Licensing awareness workshop held	2	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of quarterly reports on the implementation of Limpopo Business Regulation Act	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Review of Business Licensing By-Law	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of CIPC business registration self-service cubicle developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Valuation Study of all businesses in the municipality	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			Marble Hall			Formalization of Small-	1	0.00	400 000	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
						Scale mining and compliance with mining regulation								
KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
MTOD 01	Employment Equity	Compliance with Employment Equity Act	EPMLM	To employ, develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery	Number of EE Committee meetings held	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
						Number of EE roadshow and programmes held	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
MTOD 02	Review of organizational structure	To ensure filling of all budgeted vacant posts	EPMLM			Review Organizational structure and align to the IDP and Budget	1	0.00	0.00	R0.00	R0.00	0.00	Own	EPMLM
MTOD 03	Training Courses	Skills development of staff and Councilors	EPMLM			Number of training committee meeting held	4	0.00	0.00	R0.00	R0.00	0.00	Own	EPMLM
						Number of Councillors trained as per target of Workplace Skill Plan (WSP) per quarter	20	1 000 000,00	1,033,000.00	1,067,089.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
						Number of employees trained as per the WSP per quarter	40	1 200 000,00	1,239,600.00	1,280,506.80	0.00	0.00	Own	EPMLM
						Number of EPWP temporary workers trained per quarter	20	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
MTOD 04	Skills Audit	Skills Audit for Staff	EPMLM			Number of Skills Audit Conducted	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
MTOD 05	Re-engineering Process	To improve workforce productivity	EPMLM			Number of re-engineering reports developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
MTOD 06	Occupational Health and Safety	To ensure safe working environment	EPMLM			Number of quarterly Workplace Health and Safety Forum meetings held	4	509 015.00	398 946.72	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of medical surveillances conducted on employees working in hazardous environments.	50	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
MTOD 07	Policy Conference	To capacitate Council on all the Municipal Policies	EPMLM			Number of policy review conference held	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
MTOD 08	Employee programmes	Provide employees with wellness programs and support	EPMLM			Number of Employee Wellness Programs held	4	696 517.00	341 385.60	0.00	R0.00	0.00	Own	EPMLM
MTOD 09	Employee Merit Awards	To maximize staff capacity and productivity	EPMLM			Number of Employee Merit Awards conducted	1	80 000.00	82,640.00	85,367.12	0.00	0.00	Own	EPMLM
MTOD 10	Top learners Awards	To maximize learners' capacity and increase economy	EPMLM			Number of Learners' awards conducted	01	185 905.00	192 035.65	198 372.82	0.00	0.00	Own	EPMLM
MTOD 11	Labour Forum	To ensure sound labour relations through participation of LLF members	EPMLM			Number of monthly Local Labour Forum (LLF) held as schedule	12	0.00	0.00	R0.00	R0.00	0.00	Own	EPMLM
			EPMLM			% of disciplinary proceedings initiated in relation to reported matters	100%	0.00	0.00	R0.00	R0.00	0.00	Own	EPMLM
						Number of quarterly ethics training conducted	2	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
MTOD 12	Policies	To ensure that the HR policies gap is closed for proper staff management	EPMLM			Number of new / reviewed policies submitted to Council	15	0.00	0.00	R0.00	R0.00	0.00	Own	EPMLM
MTOD 13	Job Evaluation	To close the salary disparities by having all jobs evaluated	EPMLM			% Of signed Job Descriptions developed	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
MTOD 14	Bursary fund: Community	To train and prepare youth to be employable for economic development	EPMLM			Number of annual community bursaries allocated	4	1,000,000.00	1,033,000.00	1,067,089.00	0.00	0.00	Own	EPMLM
MTOD 15	Bursary Fund Employees	To increase the capacity and productivity of staff	EPMLM			Number of annual staff bursaries allocated	15	600 000,00	619,800.40	640,253.40	0,00	0.00	Own	EPMLM
MTOD 16	Councillors Bursary	To increase the capacity and productivity of Councilors	EPMLM			Number of annual councilors bursaries allocated	10	0,00	0.00	0.00	0.00	0.00	Own	EPMLM
MTOD 17	Mayoral Bursary Fund	To award the top performing learner a Mayoral bursary	EPMLM			Number of annual top learner's bursary allocated.	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
MTOD 18	Councilors Capacity	To increase the capacity and productivity of Councilors	EPMLM			Number of annual councilors bursaries allocated	10	0,00	364 000,00	371 280,00	0.00	0.00	Own	EPMLM
MTOD 19	Records Management	To ensure proper Record keeping and Management	EPMLM			Number of quarterly status reports in terms of the Record Management System submitted to the Municipal Manager.	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Commissioning and implementation of the Electronic Records Management System.	1	0,00	1 800 000,00	1 600 000,00	1 500 000,00	0.00	Own	EPMLM
MTOD 20	Customer care	Customer / Stakeholder Relationship Management	EPMLM			Number of quarterly Customer Complaint reports submitted to the Municipal Manager (which include Premier &	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
						Presidential Hotlines).								
			EPMLM			Number of Batho Pele committee meetings held.	10	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of Batho Pele Outreach Event held.	1	200 000,00	210 000,00	220 000.00	230 000,00	0,00	Own	EPMLM
MTOD 21	Purchase and installation of Suggestion, Complaints Boxes.	To ensure procurement of Suggestion, Complaints Boxes.	EPMLM			Number of procured Suggestion, Complaints Boxes.	7	0.00	80 000.00	80 000.00	50 000.00	0.00	Own	EPMLM
MTOD 22	Customer Satisfaction Survey	To provide community with a platform to participate in Customer Satisfaction Survey.	EPMLM			Number of report from the performed Customer Satisfaction Survey	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
MTOD 23	Maintenance of fire detectors.	To ensure maintenance of the installed systems	EPMLM			Number of quarterly reports on maintenance of fire detectors compiled.	4	72 800,00	130 000,00	130 000,00	130 000.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
MTOD 24	Purchase of office furniture	To ensure 100% procurement of office furniture	EPMLM			% of office furniture procured.	100%	0,00	900 000,00	700 000,00	600 000,00	0.00	Own	EPMLM
MTOD 25	Purchase of Mobile Office	To ensure 100% procurement of Mobile Office	EPMLM			% of mobile office units procured.	100%	0,00	2 750 000,00	2 750 000,00	2 750 000,00	0,00	Own	EPMLM
MTOD 26	Programming	To enhance the planning & processes of the ICT section	EPMLM			Number of quarterly network maintenance conducted	4	8 399 702,00	8,676,890.10	0,00	0.00	0.00	Own	EPMLM
MTOD 27	ICT steering committee meetings		EPMLM			Number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
MTOD 28	Website Hosting	To ensure continued hosting and management of the website by SITA.	EPMLM			% of hosting and management of the website by SITA	100%	165 919,00	171,395.36	177,051.41	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
MTOD 29	Legal Services	To ensure that policies comply with legislation and to assist with the development and maintenance of Service Level Agreement	EPMLM			% of Civil & Labour Litigations attended	100%	5 000 000,00	5,165,000.00	5,335,445.00	0.00		Own	EPMLM
			EPMLM			% of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			% Employment Contracts processed within the time frame of 30 days from the date of appointment	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
						% of by-laws reviewed by Quarter	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
						2027/2028 Final IDP tabled and approved by Council	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
MTOD 30	IDP Process	To guide the municipality towards achieving its vision and service	EPMLM			2027/2028 IDP/Budget	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM											

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
		delivery obligations				review Process Plan developed								
			EPMLM			Annual Strategic Lekgotla Planning session convened as scheduled	01	745 181.00	774 987.20	798 236.86	0.00	0.00	Own	EPMLM
MTOD 31	Performance Assessments	To provide performance review of directors /senior managers to ensure accountability to council	EPMLM			% of Individual assessment of all employees below section 56 conducted	100%	0.00	0.00	R 0 00	0.00	0.00	Own	EPMLM
			EPMLM			Performance review for section 54/56 conducted	02	0.00	0.00	R 0 00	0.00	0.00	Own	EPMLM
MTOD 32	Review performance management Framework	To improve the capacity of the municipality	EPMLM			Reviewed Performance management Framework	01	0.00	0.00	R 0 00	0.00	0.00	Own	EPMLM
MTOD 33	PMS Quarterly Lekgotla	To improve the capacity of the municipality	EPMLM			Number of Quarterly institutional Performance Reports submitted to Council	04	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
MTOD 34	Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	EPMLM			% of Auditor General matters resolved as per the approved Audit Action plan (Corporate)	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
KPA 5: FINANCIAL VIABILITY														
FV01	Revenue enhancement	Undertake campaign for consumers to opt mms and email transmission of invoices	EPMLM	To become financially viable	Increased generation of own revenue and sufficient reserves for investment into communities	% outstanding service debtors to revenue	60%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			% improvement in revenue enhancement	40%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			% of consumer payment received with respect to municipal services provided as compared to that billed	>85%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
FV02	Creditor's payments	Report on any identified invoices not paid within 30 days to council.	EPMLM			% of approved (compliant) invoices paid within 30 days	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
FV03	Compilation of annual and adjustment budget	Acquire budget compilation system and Prepare budget process plan for approval by 31st August 2016.	EPMLM			Submission of MTRE Budget	1 Approved Budget	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
FV04	Compilation of In Year reports	Appointment of service providers on a three-year period for AFS and FAR and Split roles of Reporting and Budgeting within BTO.	EPMLM			Number of quarterly section 52(d) MFMA reports submitted to the mayor	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of monthly section 71 MFMA reports submitted to EXCO	12	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Section 72 (mid-year) MFMA report submitted to the mayor	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
			EPMLM			Number of MFMA checklists submitted per quarter as legislated	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
FV05	Implementation of SCM regulations and policies	Develop a procurement plan and linking database to the financial system and also develop SCM procedure manual. Bid Committees should sit on a weekly basis	EPMLM			Number of quarterly SCM procurement plan reports submitted to the Executive Committee	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of quarterly deviation reports submitted to the MM	12	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
	Procurement Plan Implementation		EPMLM			% implementation of the Approved Procurement Plan by June 2027	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
FV06	GAMAP/GRAP Asset Register	Make provision for the personnel to deal with asset	EPMLM			GRAP Compliance Register in Place	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
		management and Appointment of service provider for 36 months to develop the asset register and transfer skills to the designated personnel.												
FV07	Fleet Management	To safeguard and monitor the usage of municipal vehicles.	EPMLM			Number of Fleet Management reports submitted to Council	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Annual submission of the asset verification report to the MM	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
FV08	AFS	To ensure submission of credible AFS	EPMLM			Draft Annual Financial Statements (AFS) submitted on or before the 31 August	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
FV09	Financial Management Grant	100% spending of Financial	EPMLM			% of FMG grant spent	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
		Management Grant												
FV10	Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	EPMLM			% of Auditor General matters resolved as per the approved Audit Action plan (BTO)	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
FV11	Yellow fleet	Purchasing of yellow fleet	EPMLM			Number of yellow fleet machine purchased		0.00	0.00	0.00	0.00	0.00	Own	EPMLM
FV12	Tools and equipment	Purchasing of toolss and equipment in the fleet management	EPMLM			Number of tools and equipment in the fleet management purchased		0.00	0.00	0.00	0.00	0.00	Own	EPMLM
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
GG01	Special Programs	To ensure the maximum participation of designated groups in the activities of special programs within the municipality	EPMLM	To create a culture of accountability and transparency	Public confidence through an unqualified audit opinion	No. of special programs conducted by 30 June 2027	24	372 305.00	384 594.05	398 824.03	0.00	0.00	Own	EPMLM
GG02	Public participation	To intensify community	EPMLM			Number of Public	2	477 014.00	492 761.66	510 993.84	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
		participation in the municipal activities				participation consultation held								
			EPMLM			State of Municipal Address conducted	1	513 833.00	530 790.01	550 429.24	0.00	0.00	Own	EPMLM
GG03	Ward committee support	To ensure the maximum participation of ward committees	EPMLM			Number of monthly Ward Committees meetings held	192	2 903 600,00	2,999,418.80	3,110,397.30	0.00	0.00	Own	EPMLM
			EPMLM			Hosting of Annual Ward Committee Conference	1	1 185 396,00	1,224,512.73	1,264,921.65	0.00	0.00	Own	EPMLM
			EPMLM			Number of annual Ward Committee operational plans submitted to Council	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of Ward Committee Training conducted	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			% of (indigents) households with access to free basic electricity services	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
			EPMLM			Number of reports on reviewed indigent register compiled	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
GG04	Mayoral programme: Youth development	To develop programs to ensure effective participation of young people in the activities of the municipality	EPMLM			Number of Youth programmes / initiatives implemented	4	430 000.00	444 190.00	458 848.27	0.00	0.00	Own	EPMLM
			EPMLM			Number of Youth strategy developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Career Week hosted	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of quarterly newsletters published	4	365 542.00	377,605.40	390,066.38	0.00	0.00	Own	EPMLM
GG05	Management of Municipal Media Platforms	To inform the community about municipal activities	EPMLM			Number of reports generated on media platforms	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
						Number of ordinary Council meeting held as per the approved	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
GG06	Council Functionality		EPMLM											

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
			EPMLM			Calendar of Events								
						Number of Special Council meeting	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
						Number of sets of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation)	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
						Number of monthly EXCO meetings held	12	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
						Number of councillor capacitation programs conducted by June 2027	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
						Number of quarterly MPAC meetings held	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
GG07	MPAC functionality		EPMLM			Submission of Oversight	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
						Report to Council								
GG08	Disaster Awareness Campaigns	To promote safety and Awareness	EPMLM			Number of disaster awareness campaigns conducted	8	481 476.00	502 463.68	527 222.64	0.00	0.00	Own	EPMLM
						No. of temporary shelters purchased	10	0.00	1 050 000.00	0.00	0.00	0.00	Own	EPMLM
GG09	Disaster Vehicle		EPMLM			Number of disaster vehicles procured	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
GG10	Breakdown Truck		EPMLM			Number of breakdown trucks procured	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
GG11	Traffic Contravention System		EPMLM			Number of Traffic Contravention System Licensed procured	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
GG12	Arrive Alive Campaigns		EPMLM			Number of Arrive Alive Campaigns conducted	10	165 919,00	171,395.36	177,051.41	0.00	0.00	Own	EPMLM
GG13	Roadblock Vehicle		EPMLM			Number of Roadblock vehicles procured	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
GG14	Road Safety Summit		EPMLM			Number of Road Safety Summit conducted	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
GG15	Road Safety Awareness Campaigns		EPMLM			Number of Road Safety Awareness Campaigns conducted	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
GG16	Integrated Transport Plan		EPMLM			Number Integrated Transport Plan developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
GG17	Community Safety By-Laws		EPMLM			Number of Community Safety By-Laws developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
GG18	Mayor's cup	To promote sport through Mayor's cup	All wards			Number of mayors cup events held	1	0.00	R 0 00	R 0 00	0.00	0.00	Own	EPMLM
GG19	Mayor Marathon	To promote athletics through Mayors Marathon	All wards			Number of Marathon events held	1	0.00	R 0 00	R 0 00	0.00	0.00	Own	EPMLM
GG20	Heritage Celebration	Promotion of Cultural diversity to all communities	All Wards			Number of Heritage Events held	1	164 617.00	R170 047.76	R175 659.34	R0.00	R0.00	Own	EPMLM
GG21	Diturupa	To have a successful Diturupa	Tsikano shi			Number of Diturupa	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
		festival on 2 January 2021				Cultural festival held								
GG22	Local indigenous games events	To held Indigenous games	All wards			Number of local indigenous games held		0.00	R 0 00	R 0 00	0.00	0.00	Own	EPMLM
GG23	Promotion of Sports Association Council	Uniting the Ephraim Mogale Community through sports	All Wards			Number of club development federations supported	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
GG24	Beauty pageant events	To organize an Ephraim Mogale Beauty pageant	All wards			# Of Beauty Pageant held events held	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
GG25	VIP Security Protection	Safeguarding of political office bearers	EPMLM			Implementation of VIP Security Protection of political office bearers	2	1 631 720,00	1,685,566.24	1,741,189.93	0.00	0.00	Own	EPMLM
GG26	Security Management Services	Security services for municipality	EPMLM			Security upgrade plan activities and Maintenance	100%	661 399,00	683,224.75	705,771.17	0.00	0.00	Own	EPMLM
			EPMLM			Number of Municipal Community halls safe-guarded	11	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of Security	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
						monitoring & Incident management reports complied								
			EPMLM			Number of Security awareness/educational campaigns conducted	2	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of Municipal Buildings Safe-guarded through contracted service provider	20	20 740 000,00	21,424,420 .00	22,131,425 .86	0.00	0.00	Own	EPMLM
GG27	Performance Management	To promote performance management in the municipality	EPMLM			Submission of Final audited consolidated Annual Report 2024/2025 to Council	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			2024/2025 Adjusted Budget and 2024/2025 SDBIP approved by the mayor	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
			EPMLM			Final 2025/2026 SDBIP approved by the mayor within 28 days after approval of Budget	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
GG28	Internal Audit	Risk Based audit services	EPMLM	To create a culture of accountability and transparency	Public confidence through an unqualified audit opinion	Internal Audit Policies reviewed by the Council	3	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of Internal Audit reports submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit reports due as per the	8	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
						approved annual audit plan)								
			EPMLM			Internal Audit Software procured	1	0.00	0.00	0.00	0.00	0.00	own	EPMLM
			EPMLM			% Of the progress on the monitoring of the implementation of Internal Audit Action Plan	100%	0.00	0.00	0.00	0.00	0.00	own	EPMLM
GG29	Audit of Performance Information (AOPI)	Auditing performance information as per MSA 45	EPMLM			No. of AOPI audit reports compiled	4	0.00	0.00	0.00	0.00	0.00	own	EPMLM
GG30	Operation Clean Audit (OPCA)	Developing and implementing audit improvement plan based on AGSA findings	EPMLM			Audit Action Plan on issues raised by the Auditor General coordinated and tabled to Council	1	0.00	0.00	0.00	0.00	0.00	own	EPMLM
			EPMLM			% Of the progress on the monitoring of the implementation of Auditor	100%	0.00	0.00	0.00	0.00	0.00	own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
						General Audit Action Plan								
GG31	Audit & Performance Committee	Audit & Performance Committee	EPMLM			No. of quarterly Audit & Performance Committee Meetings held	4	497 760,00	514,186.08	539,895.38	0.00	0.00	own	EPMLM
			EPMLM			Number of quarterly Audit & Performance Committee Reports to council	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
GG32	Anti-fraud awareness workshops/campaigns	Awareness workshops on fraud and corruption matters	EPMLM			Anti-fraud and Corruption Activity plan approved	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of quarterly anti-fraud and corruption awareness	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent
								2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
						campaigns held								
GG33	Risk Management Committee	Quarterly and Special risk Committee meetings	EPMLM			Number of quarterly Risk Committee Meetings held	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			Number of Risk Management reports submitted to the Audit Committee	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM			% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM
			EPMLM											
GG34		Development of a Business Continuity Plan	EPMLM			Number of Business Continuity Plans developed by June 2027	1	500 000.00	0.00	0.00	0.00	0.00	Own	EPMLM

5.2. SECTOR DEPARTMENTS PROJECTS AND OTHER STAKEHOLDERS FOR 2026/2027 FINANCIAL YEAR

5.2.1 SEKHUKHUNE DISTRICT MUNICIPALITY

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAM ME	BACKLOG S	2025/2026 BASELINE	PERFORMANCE INDICATOR	2026/2027 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2026/2027	2027/2028	2028/2029		
OPERATIONS AND MAINTANANCE (O&M)											
To improve water service provision by June 2027	BSD01	Sanitation incidents	800 registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 48 Hours	Percentage of registered sanitation incidents resolved within 48 Hours	90% registered sanitation incidents resolved within 48 Hours	R46,700,129.14	R48,241,233.40	R49,784,952.87	All wards	SDM
	BSD02	Water incidents	4500 registered water incidents resolved within 14 days	80% registered sanitation incidents resolved within 48 Hours	Percentage of registered water incidents resolved within 48 Hours	80% registered sanitation incidents resolved within 48 Hours				All wards	SDM
	BSD03	Bulk Water Purchases	None	2515,5Mℓ of water purchased	Number of Mℓ water purchased	2515,5Mℓ of water purchased	R125 000 000. 00	R159 125 000. 00	R162 257 000. 00	All wards	SDM

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAM ME	BACKLOG S	2025/2026 BASELINE	PERFORMANCE INDICATOR	2026/2027 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2026/2027	2027/2028	2028/2029		
	BSD04	Borehole Development	Borehole Development	81 boreholes developed	Number of boreholes developed	81 boreholes developed	R108 570 000, 00	R112 152 810, 00	R114 741 699, 92	All wards	SDM
	BSD05	Provision of water through water tankers	Provision of water	243 000 kl of water provided through water tankers	Number of Kilolitres of water provided through water tankers	243 000 kl of water provided through water tankers	R82 000 000, 00	R84 706 000, 00	R86 416 592, 00	All wards	SDM
To improve water service provision by June 2027	BSD06	Maintenance of Water Treatment Works	New	New	16 Water Treatment Works maintained	16 Water Treatment Works maintained	R7 200 000	R13 751 800	R8 227 637.31	All Wards	SDM
ELECTROMECHANICAL											
To Improve Infrastructure Reliability and Sustainability by June 2027	BSD07	Electrification of infrastructure	New	20 Energised/ renewable energy power boreholes	Number of Energised/ renewable energy power boreholes	20 Energised/ renewable energy power boreholes	R65 516 000.00	R67 678 028.00	R69 843 724.90	All wards	SDM
To improve water service provisioning by June 2027	BSD08	Electricity usage	261 399,312 KWH of electricity used	401 703,060 of KWH electricity used	Number of KWH electricity used	401 703,060 of KWH electricity used	-	-	-	All wards	SDM

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAM ME	BACKLOG S	2025/2026 BASELINE	PERFORMANCE INDICATOR	2026/2027 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2026/2027	2027/2028	2028/2029		
WATER QUALITY											
To generate Water Quality Reports by June 2026	BSD09	Generation of Water Quality Reports		New	Number of Water Quality Reports generated	12 Water Quality Reports generated	R1 555 500.00	R1 606 831.50	R1 658 250.11	All wards	SDM
To conduct Full SANS 241 Analysis by June 2026 To participate in Blue and Green Drops Certification Programme by June 2026	BSD10	% of drinking water samples complying to SANS 241		New	% of Water Samples tests that complied with SANS 241 requirements	80% of Water Samples tests that complied with SANS 241 requirements				All wards	SDM
	BSD11	Water samples tests undertaken		1200 water samples tests undertaken	Number of water samples tests undertaken	600 number of water samples tests undertaken				All wards	SDM
	BSD12	Uploading of water quality test results on IRIS website		New	Number of sampling points tested	100% of test results uploaded on IRIS				All wards	SDM
REGULATIONS AND GOVERNANCE											

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAM ME	BACKLOG S	2025/2026 BASELINE	PERFORMANCE INDICATOR	2026/2027 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2026/2027	2027/2028	2028/2029		
Complying with regulations by June 2028	BSD13	Awareness campaigns	Water & Sanitation By-Law	08 Awareness Campaigns conducted	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	R228 704.63	R236 251.88	R243 811.94	All wards	SDM
	BSD14	Developing and reviewing water related policies	Outdated water policy and new policies	Water and Sanitation policy	Number of policies to be reviewed and developed	01 policy reviewed and 02 developed	R228 704.63	R236 251.88	R243 811.94	All wards	SDM
	BSD15	Review Water and Sanitation By-Law	Outdated Water and Sanitation By-Law	Outdated Water and Sanitation By-Law	Number of Water and Sanitation By-laws reviewed	01 Water and Sanitation By-law reviewed	R0.00	R0.00	R0.00	All wards	SDM
	BSD16	Water Use License	Treatment Works without Water Use Licences	05 Water Use Licences in place	Number of Water Use Licenses applied	03 Water Use Licenses applied	R1 379 493,47	R1 425 016,76	R1 470 617,30	All wards	SDM
	BSD17	Registrations of Servitudes	Unregistered Servitudes	Unregistered Water and Sanitation Infrastructure	Number of Servitudes Registered	02 Servitudes Registered	R0.00	R0.00	R0.00	All wards	SDM
PLANNING AND DESIGN											

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAM ME	BACKLOG S	2025/2026 BASELINE	PERFORMANCE INDICATOR	2026/2027 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2026/2027	2027/2028	2028/2029		
Provide sanitation in rural households without dignified access to sanitation	BSD18	Ephraim Mogale VIP Backlog Programme	1660 HH	Sanitation provision below RDP	Number of VIP toilets constructed	900 VIP toilets constructed	R12,203,750.00	R12,674,288.75	R13,144,827.50	EPHMLM 1-16	SDM
MUNICIPAL INFRASTRUCTURE GRANT (MIG) SCHEDULE 5B											
RRAMS											
To develop 80% of Rural Roads Asset Management System for the District Municipality by June 2028	BSD38	Development of Rural Roads Asset Management System	100000 km of road network to be assessed	Desk top studies and the first rounds of Visual Conditions Assessments	Number of business plan developed	1 Business Plan developed	R2,795,000.00	R2,906,000.00	R2,996,000.00	ALL	National Department of Transport/ RRAMS

5.2.2. DEPARTMENT OF AGRICULTURE

PROJECT NAME	START DATE	END DATE	MUNICIPALITY	TOTAL PROJECT COST	TOTAL PAST EXPENDITURE	BUDGET (26/27)	BUDGET (27/28)	BUDGET (28/29)	SOURCE OF FUNDING
Tompi Seleka multipurpose hall	2024-04-29	2030-11-29	Ephraim Mogale	500 000,00	-	-	-	500 000,00	GRANT
Tompi Seleka Office admin block upgrade	2024-04-01	2030-11-01	Ephraim Mogale	11 000 000,00	-	5 500 000,00	4 500 000,00	1 000 000,00	GRANT
Tompi Seleka lecture hall upgrade	2024-03-01	2030-11-01	Ephraim Mogale	12 000 000,00	-	4 500 000,00	5 500 000,00	1 000 000,00	GRANT
Veterinary Facilities Sekhukhune	2024-04-01	2030-03-31	Ephraim Mogale	3 000 000,00	-	1 500 000,00	1 000 000,00	250 000,00	GRANT
Tompi Seleka Sporting Facilities	2022-08-01	2026-08-30	Ephraim Mogale	13 000 000,00	-	-	-	250 000,00	GRANT
Petwane Aquaculture	2023-06-18	2027-04-30	Ephraim Mogale	5 800 000,00	-	-	2 403 000,00	1 000 000,00	GRANT
Tompi Seleka College Building Maintance	2019-04-01	2028-03-31	Ephraim Mogale	20 000 000,00	-	500 000,00	1 042 000,00	-	GRANT
Tompi Seleka Renovation of Fresh Market	2023-05-02	2026-04-30	Ephraim Mogale	600 000,00	614 517,00	-	-	250 000,00	GRANT
Tompi Seleka Building and maintenance	2018-11-14	2027-03-31	Ephraim Mogale	10 316 000,00	9 480 392,00	1 000 000,00	200 000,00	-	GRANT
Sekhukhune District Planning	2023-06-27	2027-05-28	Ephraim Mogale	5000000	551459	0	0	1000000	GRANT
Tompie Seleka construction of fence	2025-05-30	2027-07-31	Ephraim Mogale	14000000	0	7000000	6000000	4500000	GRANT
African Farm Phase 2	2025-05-30	2027-05-31	Ephraim Mogale	5000000	2487956	0	4298000	215000	GRANT
Sekhukhune Grain Fence Development	2025-04-01	2027-05-31	Ephraim Mogale	10000000	0	1000000	1500000	1000000	GRANT
Mokete Farming	2022-04-29	2026-06-30	Ephraim Mogale	3800000	601247	200000	0	0	GRANT

PROJECT NAME	START DATE	END DATE	MUNICIPALITY	TOTAL PROJECT COST	TOTAL PAST EXPENDITURE	BUDGET (26/27)	BUDGET (27/28)	BUDGET (28/29)	SOURCE OF FUNDING
Sekgale	2022-05-02	2026-04-30	Ephraim Mogale	3750000	2099482	1550000	0	0	GRANT
Tompi Seleka upgrade of 6 storey hostel building	2018-04-02	2027-11-10	Ephraim Mogale	50000000	31616523	0	0	4500000	GRANT
Tompi Seleka mast lights	2025-05-30	2027-04-30	Ephraim Mogale	1000000	0	500000	1500000	0	GRANT
Musa Maite	2025-03-28	2027-07-31	Ephraim Mogale	304000	0	0	0	0	GRANT
Rahlagane	2018-01-10	2026-04-01	Ephraim Mogale	4400000	16342018	0	0	0	GRANT
Tompie Seleka Dinning Hall maintenance phase 2	2025-05-30	2027-07-31	Ephraim Mogale	1000000	1894367	250000	0	0	GRANT
Moemi Farming Enterprise	2024-04-30	2026-07-31	Ephraim Mogale	2000000	807788	0	5000000	0	GRANT
Tompi Seleka Residence Maintenance	2026-04-01	2028-03-30	Ephraim Mogale	3500000	0	1000000	1700000	300000	GRANT

5.2.3. DEPARTMENT OF EDUCATION

Project Name	Nature of Investment	Start Date	End Date	District	Municipality	Total Project Cost	Total Past Expenditure	26/27	27/28	28/29
Kgomo Tlou Primary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Sekhukhune	Ephraim Mogale	29595409	215067	484090	0	0
Moosrivier Primary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Sekhukhune	Ephraim Mogale	27790107	221945	102000	0	0
Nape a Ngoato High School	Rehabilitation, Renovations & Refurbishment	2014-03-27	2027-03-31	Sekhukhune	Ephraim Mogale	10833000	0	0	0	0

Mokone A Mabula Secondary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Sekhukhune	Ephraim Mogale	16723655	1101552	596717	0	0
More-o-moso Primary	Upgrading and Additions	2014-04-01	2027-03-01	Sekhukhune	Ephraim Mogale	3274000	183165	0	0	0
Matlerekeng Primary School	Rehabilitation, Renovations & Refurbishment	2020-08-01	2027-03-30	Sekhukhune	Ephraim Mogale	29595409	1447436	1000000	0	0

5.2.4. DEPARTMENT OF HEALTH

Project Name	Nature of Investment	Start Date	End Date	District	Municipality	Total Project Cost	Total Past Expenditure	26/27	27/28	28/29	PMIS Project Key
Matlala Hospital New designated MHCU attached to a hospital	Upgrading and Additions	1900-01-01	2028-03-31	Sekhukhune	Sekhukhune	0	0	2400000	12500000	0	288569
Matlala EMS Station Construction of Wash bays and sluice facility	Upgrading and Additions	1900-01-01	2028-03-31	Sekhukhune	Sekhukhune	0	0	564500	620000	0	288540

5.2.5. DEPARTMENT OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS

Project Name	Project Number	Start Date	End Date	District	Municipality	Total Project Cost	Total Past Expenditure	26/27	27/28	28/29
Construction of Community Hall in Ephraim Mogale	N250500016	2026-03-01	2027-03-31	Sekhukhune	Ephraim Mogale	24000	0	24000	0	130257000
SEKHU/EPHRAIM MOGALE MUNI./MAVISO (18) RURAL 25/26 - Phase 1	N25010025/1A	2025-01-02	2027-03-31	Sekhukhune	Ephraim Mogale	18252	0	3336426	0	0

SEKHU/EPHRAIM MOGALE MUNI./MASAILOR (76) RURAL 24/25 - Phase 1	N23120009 /1A	2024-02-05	2027-03-31	Sekhukhune	Ephraim Mogale	336798	5683233	556071	0	0
SEKHU/EPHRAIM MOGALE MUNI./BALO (33) RURAL 25/26 - Phase 1	N25010038 /1	2025-04-01	2027-03-31	Sekhukhune	Ephraim Mogale	4196616	0	6302138	0	186859800

5.2.6. DEPARTMENT OF SPORTS, ARTS AND CULTURE

Project Name	Nature of Investment	Start Date	End Date	Municipality	Total Project Cost	Total Past Expenditure	26/27	27/28	28/29
CONSTRUCTION OF MATLEREKENG LIBRARY	New or Replaced Infrastructure	2023-04-01	2027-03-31	Ephraim Mogale	14100000	2275060	11500000	1000000	0

CHAPTER 6: INTEGRATION

The requirement of the IDP process is to achieve integration with the initiatives of other sphere of government, alignment between projects and programs and legislative requirement of sectorial legislation. The major output of this phase is the integration of plans and programmes. The following is an update on the status of such plans.

Status of the plans Sector Plan	Date of approval	Last date of review	Current status
SDF	01/06/2018	N/A	Functional
LED Strategy	2008	Reviewed in 2018	Functional
LUMS	01/02/2019	N/A	Functional
5 years financial plan	Annual	Annual	Functional
5 years Infrastructure Plan	Annual	Annual	Functional
Integrated Waste Management Plan	30/09/2003	Reviewed in 2023/2024	Functional
Integrated Environmental Plan	29/03/2005	N/A	Functional
Integrated Transport Plan	N/A	N/A	N/A
Draft HIV/AIDS policy	Draft available	Draft available	Draft available
Energy Master Plan	27/02/2018	02/12/2025	Functional but due for review
Electricity Network Operations and Maintenance Plan	20/04/2018	N/A	Functional but currently being reviewed
Public Lighting Master Plan	28/05/2019	N/A	Functional but due for review
Road and Stormwater Master Plan	27/06/2017	27/06/2017	Outdated (Due for Review)
Municipal Infrastructure Investment Framework	N/A	N/A	N/A
Communication Strategy	28/04/2023	Annual	Approved and Functional
Work skills Plan	Annual	Annual	Functional
Employment Equity Plan	Annual	Annual	Functional
Housing Plan	COGHSTA	COGHSTA	COGHSTA
Audit Action Plan	Annually	Annually	Functional

Status of the plans Sector Plan	Date of approval	Last date of review	Current status
Risk Management Strategy	14/02/2023	Reviewed in 2023/2024	Functional
Anti-corruption Plan	14/02/2023	Reviewed in 2023/2024	Functional
Disaster Management Plan	26/09/2006	Reviewed in 2023/2024	Functional
Institutional Plan (IDP)	Annual	Annual	Functional
PMS Framework	25/11/2010	Reviewed in 2023/2024	Functional
Safety and Security Strategy	N/A	N/A	N/A
Telecommunication Strategy	22/11/2018	N/A	Functional
Human Settlement Plan	N/A	N/A	N/A

APPROVAL

Ephraim Mogale Local Municipality addressed gaps that were identified by adopting a developmental approach and by ensuring that it can respond to and meet the challenges it faces as an organization. It has developed its strategic focus within its integrated developmental processes with programs based on both national KPAs and municipal strategies.

SIGNED:



CLLR GMH MOIMANA

HONOURABLE MAYOR

27/05/26

DATE