

EPHRAIM MOGALE

LOCAL MUNICIPALITY

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EXTRACTS FROM THE MINUTES OF THE 9TH SPECIAL COUNCIL MEETING OF THE COUNCIL OF EPHRAIM MOGALE LOCAL MUNICIPALITY HELD ON FRIDAY 30 MAY 2025.

FILE/S 2/4/3

SC9/02/2025: FINAL INTEGRATED DEVELOPMENT PLAN FOR 2025/2026 FINANCIAL YEAR

RESOLVED


THAT

1. The Council note the Final Integrated Development Plan for 2025/2026 financial year.
2. The Council approve the Final Integrated Development Plan for 2025/2026 financial year.
3. The document be published on the municipal website and be placed as well at the municipal offices and satellite offices.
4. The Municipal Manager implement the decision accordingly.


CLLR.M LENTSOANE
SPEAKER

30 MAY 2025.

REFERRED TOBY MUNICIPAL MANAGER


MOROPA M E
MUNICIPAL MANAGER

30/05/2025
DATE RECEIVED



**EPHRAIM MOGALE LOCAL
MUNICIPALITY**

**FINAL
INTEGRATED
DEVELOPMENT
PLAN
FOR 2025/2026
FINANCIAL YEAR**

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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
PRO:	Public Relations Officer
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
SR:	Spatial Rationale
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. 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. 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.

The vision, mission and values of the municipality were reviewed and debated during last years' Lekgotla and the following statement reflects the vision adopted by Council:

"To be A World Class Agricultural Hub of Choice"

The political and administrative delegates attended the 2025 Strategic Planning Session concurred that the vision statement crafted the previous year will articulate the future destination of the Ephraim Mogale Local municipality for the next 20 years and beyond.

b) MISSION

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

The existing Mission statement of the Ephraim Mogale Local municipality reads as follows;

"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.

c) 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. 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 stands out, namely organisational value systems impact the way the organisation progresses and poses 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 cardinal questions of which if answered honestly will define the culture of the organisation. As in the case of the vision and mission statements the opportunity was taken last year to review the existing value system of Ephraim Mogale Local Municipality and it was agreed by all delegates to amend the current values from seven (7) to six (6), which are reflected in the table 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.

Foreword by Municipal Mayor: Cllr. GMH Moimana



During the first year in the office after the local government election, municipalities are required to draft five years Integrated Development Plan (IDP), which the Ephraim Mogale Local Municipality has drafted 2022/2023 – 2026/2027 IDP. Year-on-year, municipalities are required to review the IDP and adopt it with the new financial year budget. The main reason why Annual Budget and IDP are

adopted by the council together is to make sure that both two documents talk or are aligned to each other.

The reviewed IDP is developed as per the requirement of Chapter 4 of System Act (no 32 of 2000) where communities are required and encouraged to participate in the affairs of the municipalities. A through consultations with our communities in all 16 Wards and stakeholders of the municipality was done and new priorities of service deliveries made, the new priorities as out-line in the review IDP are part of the commitment by our municipality and understanding of limited resources by our communities in making a better life for all.

The Ephraim Mogale Local Municipality's IDP and the draft Budget allocation for the upcoming financial years will always be a balance between the community needs and developmental strategies as advocated by both the National Development plan (NDP) and Limpopo Development Plan (LDP).

The Ephraim Mogale Local Municipality, just like any other municipality, is faced with limited financial resources. As rural or main characterized by its rural nature, the municipality cannot collect maximum revenue to channel it into the development that will improve the life of our communities.

The draft Annual Budget as aligned to IDP, is presented with those challenges that won't address all the needs of our communities, but to contribute towards the betterment of the

life of our communities. As a municipality, we believe that little as it is, it will make a huge difference in our lives.

Our sincere gratitude goes to our Communities, Magoshi (Traditional Leaders) and Stakeholders, for understanding the municipality during this consultation process, Members of the Executive Committee, Councilors, and officials. You all always showed maximum commitment and participated and gave unwavering support to all of us and your municipality in general. Thank you for ensuring that we have aligned IDP and Budget that will enhance economic growth, assist with sustainable service delivery and strive for 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) has to be reviewed annually in order to:

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

For the IDP to remain relevant, a municipality must assess its performance and the achievements of its targets and strategic objectives. The IDP will therefore have to reflect on the impact of successes as well as corrective measures to address challenges. The IDP as the strategic plan document of Ephraim Mogale Municipality informs municipal decision-making, budgeting and other important business processes, The IDP process must inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The IDP and budget processes are two distinct but integrally linked processes which must be coordinated to ensure the IDP, and budget related policies and the tabled budget are mutually consistent and credible. The 2025/2026 IDP review therefore is linked to the available financial resources under the disposal of the municipality.

It is important to highlight that the document is a municipal wide planning framework and therefore contains projects and programmes that are offered by the other two spheres of government. Our role in this regard becomes that of coordination and monitoring within the provisions of intergovernmental relations framework.

The IDP process will address internal and external circumstances that impact on the propriety issues, objectives, strategies, projects and programs of integrated as reflected below figure 1.

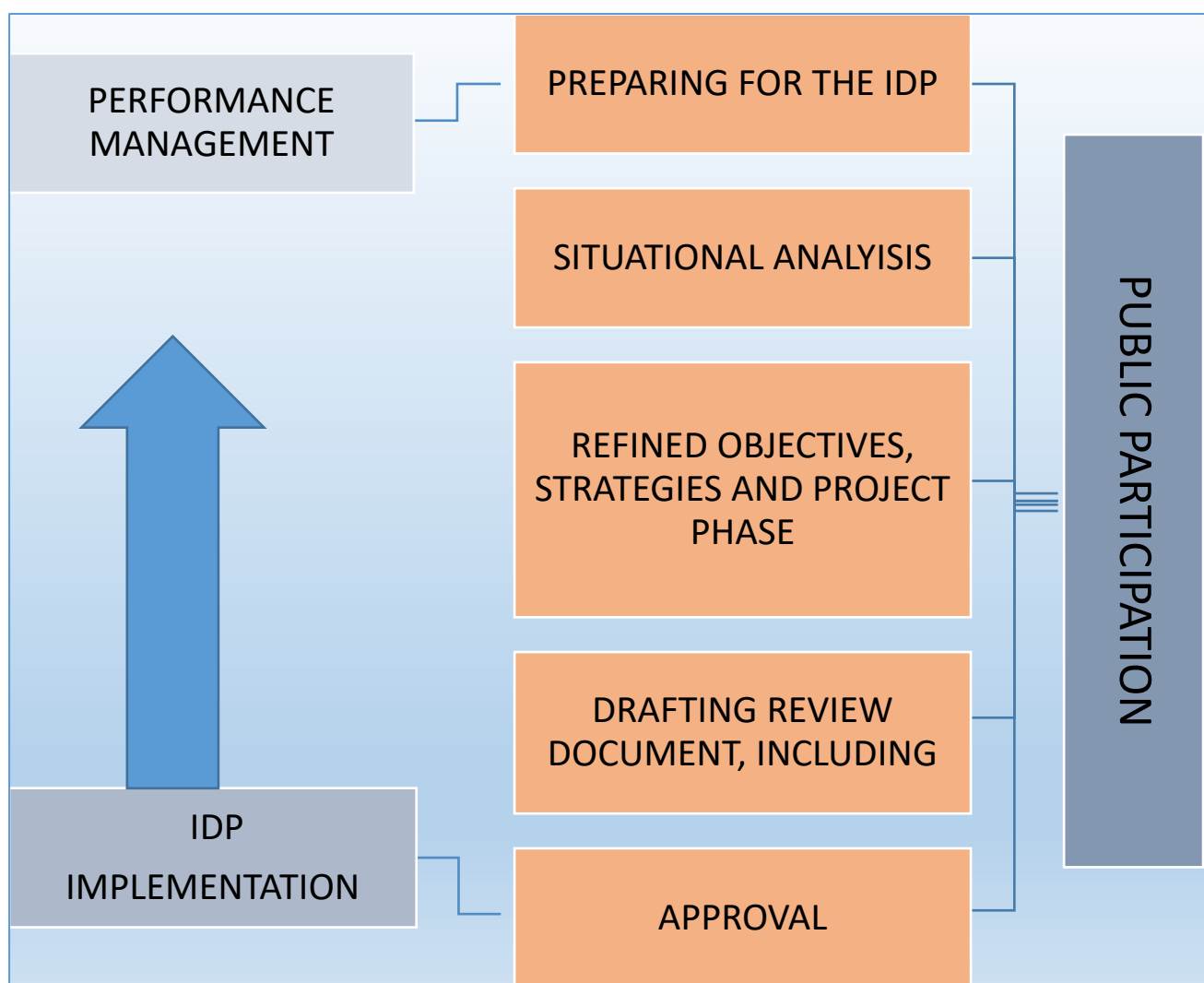


Figure 1

Key Elements to be addressed during this Process.

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

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

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

1.1 Introduction

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

1.2 Legislative background and policy imperative

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

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

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

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

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

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

1.2.1 Framing the 2025/2026 IDP

The 2025/2026 IDP was prepared within the legal and policy requirements, opportunities provided, and challenges posed by the local, provincial and national context.

1.2.2 The National Planning Context

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

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

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

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

The National Development Plan focuses amongst others on the following.

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

The Local Government Back to Basics Strategy

The Local Government Back to Basics Strategy (B2B) its main core services that local government provides i.e., clean drinking water, sanitation, electricity, shelter, waste removal

and roads which are the basic human rights enshrined in our constitution and Bill of Rights. This strategy comes after local government facing challenges in rendering services to the communities and majority of municipalities in the country to account mainly in financial management and continuous negative audit outcomes. The following are Local government programmes which municipalities will work to ensure:

a. Basic Service: Creating conditions for decent living

- Municipalities must deliver the basic services (basic water, sanitation, electricity, waste removal etc.). In addition to the above, municipalities must ensure that services such as cutting grass, patching potholes, working robots and streetlights and consistent refuse removal are provided.
- Council to ensure proper maintenance and immediate addressing of outages or maintenance issues to ensure continuity of service provision.
- Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards.
- Increase of Community Work Programme sites targeting the unemployed youth in informal settlements to render day to day services such as cutting grass, patching potholes, cleaning cemeteries, etc.
- Extend reach of basic services to communities living in informal settlements by providing temporary services such as: (i) potable water, (ii) temporary sanitation facilities, (iii) grading of gravel roads and (iv) refuse removal.

b. Good governance

- Municipalities will ensure transparency, accountability and regular engagements with communities.
- All municipal structures must be functional and meet regularly.
- Council meetings to sit at least quarterly.
- All Council Committees must sit and process items for council decisions.
- Clear delineation of roles and responsibilities between key leadership structures.
- Functional oversight committees must be in place, e.g., Audit committee and Municipal Public Accounts Committees (MPAC)

c. Public Participation: Putting people first

- Implement community engagement plans targeting hotspots and potential hotspots areas.
- Municipalities to implement responsive and accountable processes with communities.
- Ward committees must be functional, and Councillors must meet and report to their constituencies at least quarterly.

- Utilise the Community Development Workers (CDWs), Ward committees and Ward councillors to communicate projects earmarked for implementation.
- PR Councillors need to represent the interests of the municipality as a whole and ensure that effective oversight and leadership functions are performed.
- Municipalities must communicate their plans to deal with backlogs.
- Municipalities to monitor and act on complaints, petitions and other feedback.

d. Sound financial management

- All municipalities must have a functional financial management system which includes rigorous internal controls.
- Cut wasteful expenditure.
- Supply Chain structures and controls must be in place according to regulations and with appropriate oversight.
- All Budgets to be cash backed.
- Ensure that Post Audit Action Plans are addressed.
- Act decisively against fraud and corruption.
- Conduct campaigns on “culture of payment for services” led by Councillors.
- Conduct campaigns against “illegal connections, cable theft, manhole covers” etc.

e. Building capable institutions and Administrations

- All municipalities enforce competency standards for Managers and appoint persons with the requisite skills, expertise and qualifications.
- All staff to sign performance agreements.
- Implement and manage performance management systems.
- Municipal management to conduct regular engagements with labour.

1.2.3. Limpopo Provincial Government Strategic Objectives

The Limpopo Development Plan (LDP) is an official directive for development planning in the Province of Limpopo for the planning periods **2022- 2027**. The thrust of the plan is to identify the areas of economic significance or unlock competitive sectors of development, **with six specific objectives reassembled below:**

- Create decent employment through inclusive economic growth and sustainable livelihoods.
- Improve the quality of life of citizens.
- Ensure sustainable development.
- Raise the effectiveness and efficiency of a developmental public service.
- Promote vibrant and equitable sustainable rural communities.

- Prioritise social protection and social investment.

1.2.4 The Local Planning Context

At the local level, a number of fundamental issues impact on the planning processes of Ephraim Mogale Local Municipality. Firstly, the municipality is informed by National, Provincial and District programmes such as NDP, New Growth Path, NDP, IDP and the District Growth and Development Summit (DGDS).

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

The 2025/2026 Ephraim Mogale Local Municipality IDP is a continuation of the drive towards the alleviation of poverty over a short term and eliminating of endemic poverty over the longer period. This IDP also focuses on the Presidential call around the alignment of the National Development Perspective (NDP), Provincial Employment Growth and Development Plan (LDP) and the Municipalities IDPs.

At the core of the 2025/2026 IDP is the challenge and commitment to;

- Deepen local democracy,
- Enhance political and economic leadership,
- Accelerate service delivery,
- Build a developmental local government,
- Ensure that the municipal planning and implementation are done in an integrated manner within all spheres of government.

1.3 Powers and functions

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	
10.Municipal Public Transport	Yes		Bus & Taxi rank in private ownership
11.Pontoons & Ferries	Yes		
12.Storm water	Yes		
13.Trading regulations	Yes		

Function	Municipal Authority	District Authority	Remarks
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.Cemeteries, 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
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 structures will be responsible to develop, implement and monitor the IDP/Budget/PMS of Ephraim Mogale Local Municipality 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)	<ul style="list-style-type: none"> Deliberate and adopt IDP Framework and Process Plan. Deliberate, adopt and approve the IDP.

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
IDP/Budget & PMS Steering Committee	Mayor, Head of Portfolio Committee, Municipal Manager, All Directors, (Chair: Mayor)	Function of the committee <ul style="list-style-type: none"> • Provide terms of reference for subcommittees and the various planning activities. • Commission research studies. • Consider and comment on:- <ul style="list-style-type: none"> ➤ 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	<ul style="list-style-type: none"> • 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 responded to and IDP relevantly adjusted.

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
IDP/Budget & PMS Technical Committee	Municipal Manager, All Directors, General Management (Chair: Municipal Manager)	<ul style="list-style-type: none"> • 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> <ul style="list-style-type: none"> • 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> All managers (Chair: CFO)	<u>BUDGET</u> <ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Participate and ratify the completion of each phase of the IDP development and review process. • Represent the communities at strategic decision-making level.

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	making organisations, traditional leaders, ward councillors association, interest group, government departments, church leaders, ward committee members. (Chair: Mayor)	
Publication participation Team	Representative from all Directorates and the Office of the Mayor. (Chair: Manager: Councillor Support)	<ul style="list-style-type: none"> • 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)	<ul style="list-style-type: none"> • 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 CoGHSTA	<ul style="list-style-type: none"> • 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

Chapter 4 of the Municipal Systems Act, 2000 section 17(2) stipulates that a municipality must establish appropriate mechanism, 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; and
- Empowerment

1.5.2 Mechanisms for participation

The following Mechanisms for participation will be used:

- **Media**

National and local newspapers, local radio stations 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.

1.5.3 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.

1.6 Activity Flow

- The Mayor through the office of the Municipal Manager will 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

1.7 Schedule of key deadlines for IDP/Budget/PMS process towards 2025/2026 IDP Review

The table below reflects key deadlines which will be followed to fulfil IDP/Budget/PMS process as per legislation.

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 Recognised Accounting Practice (GRAP)	31 August 2025
Council adopts IDP Framework/Process Plan and budget timetable for 2025/2026 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 Recognised Accounting Practice (GRAP)	30 September 2025
Sitting of the Budget Steering Committee: - to monitor implementation of budget and - assess Analysis Phase information in preparation for IDP Representative Forum	Budget and Treasury	Section 4(1) Municipal Budgets and Reporting Regulations, 2008	31 October 2025
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 2025/2026, 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 2025/2026 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 2025/2026)	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 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 2025/2026	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 Manager	Section 32 of Act 32 of 2000	10 June 2026
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	14 June 2026

		regulations, 2008	
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

1.8 Basis for IDP Review Process

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality but also improved upon each and every year. The following aspects informed the 2025/2026 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps.
- Meeting the national targets in terms of service provisioning.
- Responding to key issues raised in the 2025 State of the Nation and Provincial Addresses focusing on “job creation through massive infrastructure development”.
- Aligning Sector Departments’ strategic plans to the municipality service delivery programmes.
- Strengthening focused Community and stakeholder participation in the IDP processes.
- Meeting targets in terms of the KPAs of the local government strategic agenda.
- Responding to the Community priorities for 2025/2026
- Responding to issues raised during the municipality Assessment (SWOT).
- Updating and developing pending sector plans and programmes of the IDP
- Revising the vision, mission, objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS activities.
- National Key Priority Areas and the National Outcomes

1.9 MEC for Limpopo CoGHSTA comments

The MEC for Limpopo CoGHSTA rated the IDP of the municipality high for the past five years.

2020/2021	2021/2022	2022/2023	2023/2024	2023/2024
High	High	High	High	High

Description of Municipal Area

2.1 Demographic Profile

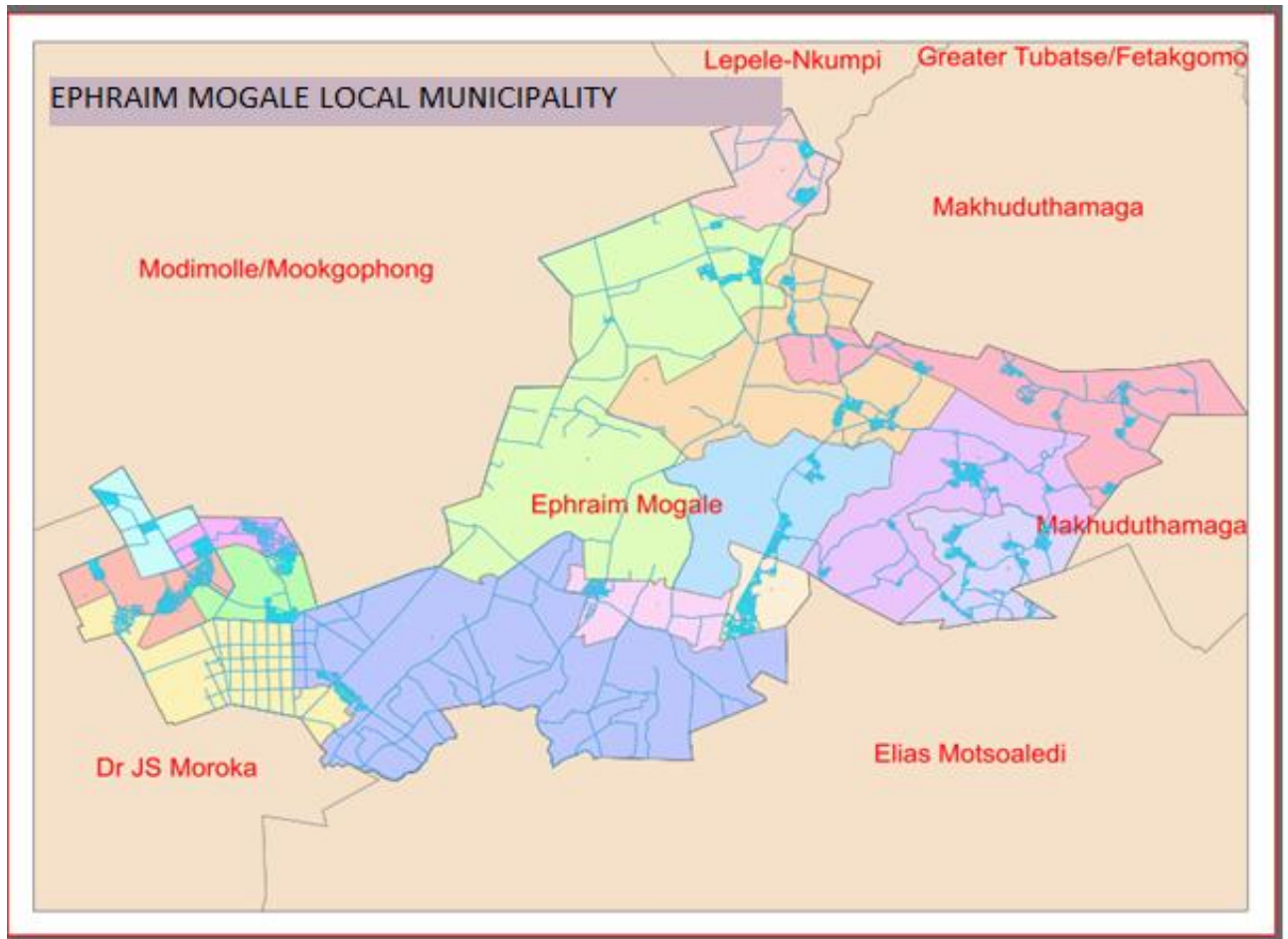
Ephraim Mogale Local Municipality's population is youthful consisting of 32% youth, with Sepedi being the main language. The following analogy provides an overview of the important demographic Indicators of Ephraim Mogale Local Municipality. It covers the population size, age distribution, unemployment, income generation, educational levels and services backlogs. The socio-economic profile of the Municipality provides an indication of poverty levels, development prospectus and breaks it down from villages to wards. The population size is 132 468. The population in the municipality constitutes 97, 8% blacks, 1, 6% whites, with other population groups making up the remaining 0, 6%. The sex ratio in the municipality is 88.9, meaning that for every 100 women there are 88 men.

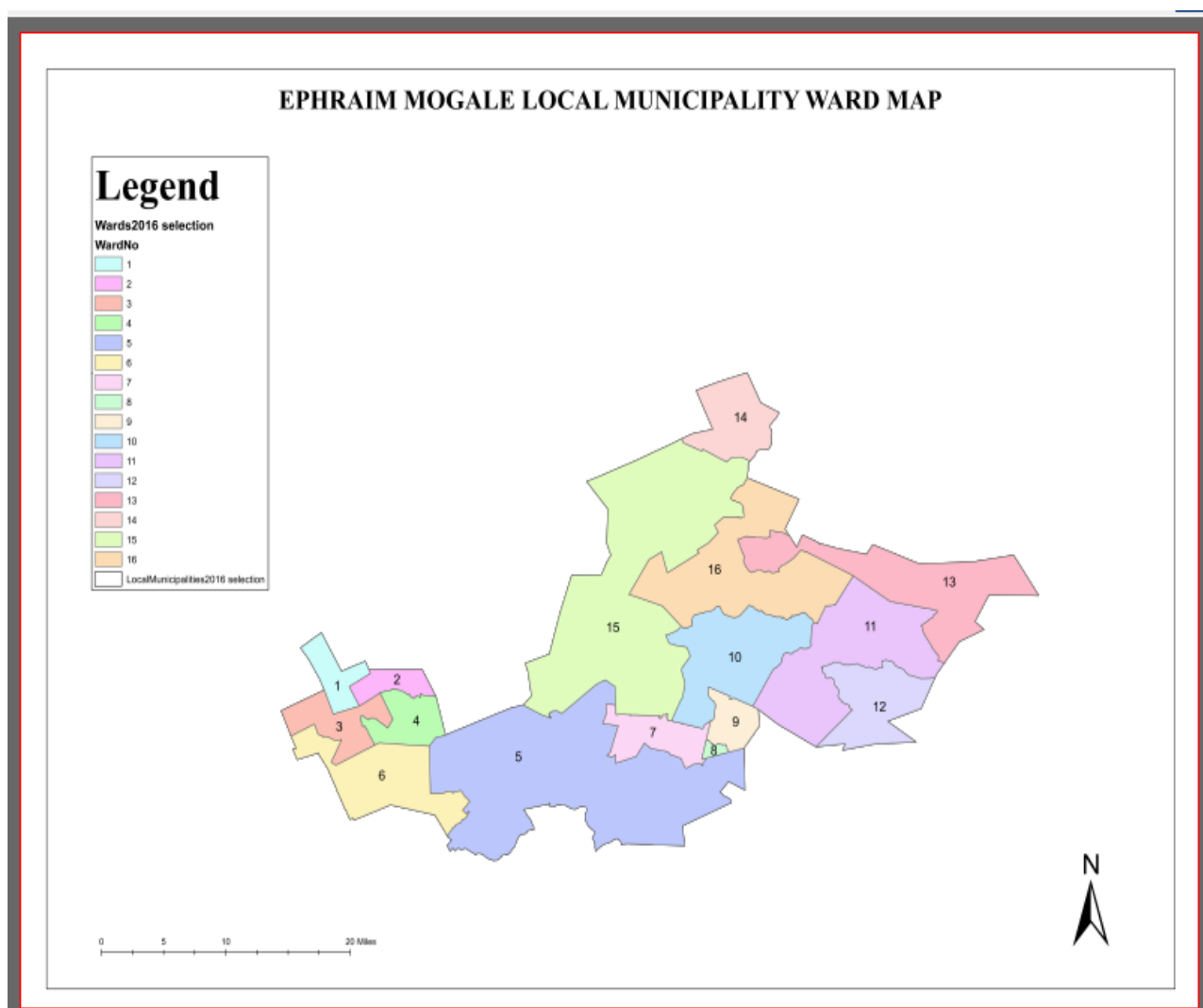
The name of the Municipality was changed from Greater Marble-Hall to Ephraim Mogale Local Municipality by an amendment of section 12 notice in Provincial Gazette No 1721 by General notice 10 of 2010 on the 28th of January 2010 with new Logo and slogan-RE HLABOLLA SECHABA which means "WE DEVELOP OUR PEOPLE".

The Ephraim Mogale Local municipality is composed of the former Marble Hall New City, Moutse West, and Leeuwfontein/Moganyaka, portion of former Hlogotlou/Lepelle TRC, portion of former Greater Nebo North TRC, the entire area of former Middle Lepelle TRC, portion of Naboomspruit/Roedtan, Thusang TLC area and part of the former Springbokvlakte TLC.

The municipality was established soon after the elections in 2005 in terms of section 12 notice no .302 dated 1 October 2000. The municipality was a cross-boundary municipality which compromises of 16 villages, Marble Hall town and farming areas in Mpumalanga and 2 townships and 47 villages in Limpopo. The municipality has been incorporated in Limpopo province in accordance with proclamation no.422 dated 27 December 2005. The municipality is named after the struggle hero Ephraim Mogale. The 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, 145km from Pretoria, and 250km from Mbombela. The municipality is the second smallest of the five local municipalities in the district, constituting 14.4% of the area with 1911.07 square kilometers of the district's 13 264 square kilometer. land ownership is mostly traditional, and the municipality is predominantly rural with about 56 settlements, most of which are villages. The municipality has 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 and 35 953 households. According to the census 2022 figures indicates that the municipality has a youthful population. The census 2022 statistics conducted; the number of households has increased by 7.0%. The following analogy provides an overview of the important demographic Indicators which covers the population size, age distribution, employment, income, and educational levels.

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	Number 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 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 Selek
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
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
Masanteng	19	15	5	12	10	-	61
Paardenzoek	9	19	5	18	6	1	57
Spitspunt	323	944	175	711	185	23	2361

Village	No schooling	Some Primary	Completed Primary	Some Secondary	Grade 12 / Std 10	Higher	Grand Total
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

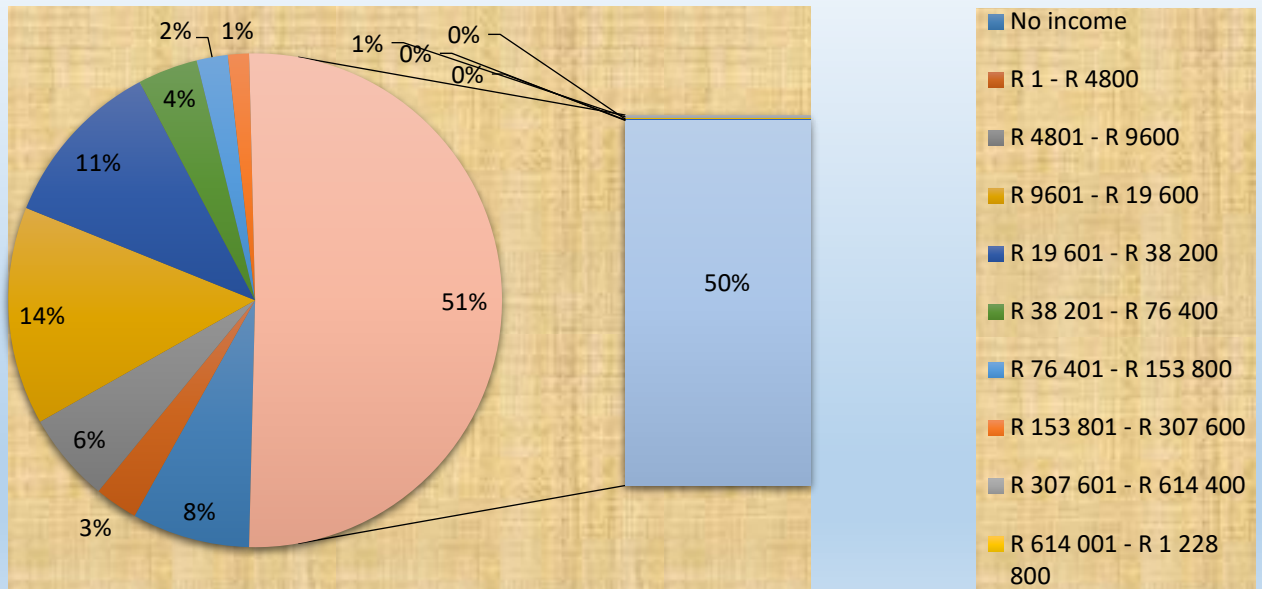
Table depicts employment status

Employed	18345
Unemployed	12943
Discouraged work-seeker	5299
Other not economically active	34572
Not applicable	52470

2.2.7 Annual Household Income

Income Category	Number 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

Background

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.

3.1 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

Legislations

The Constitution of the Republic of South Africa, 1996

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 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, including 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 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 facilitates 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 the 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 static overtime, with new materials becoming 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. prevent 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 people 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

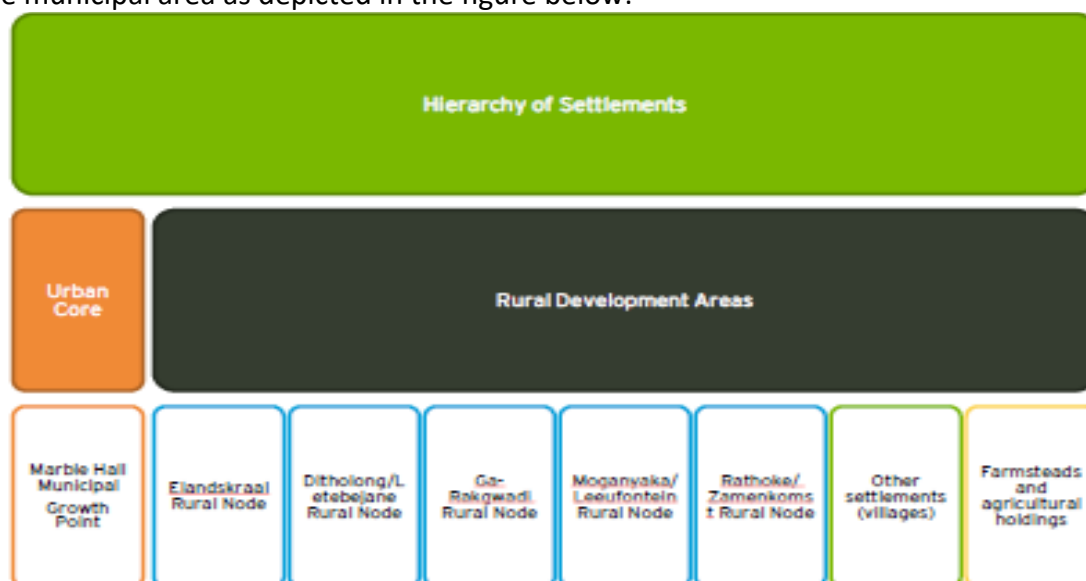
The Municipality generally features a dispersed settlement structure, with a concentration of settlements towards the eastern and western extents. Marble Hall, Moganyaka, Elandskraal, Zamentkomst and Uitvlucht represent the most prominent settlement areas within the LM. Although the N11 serves to connect 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/Leeufontein 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

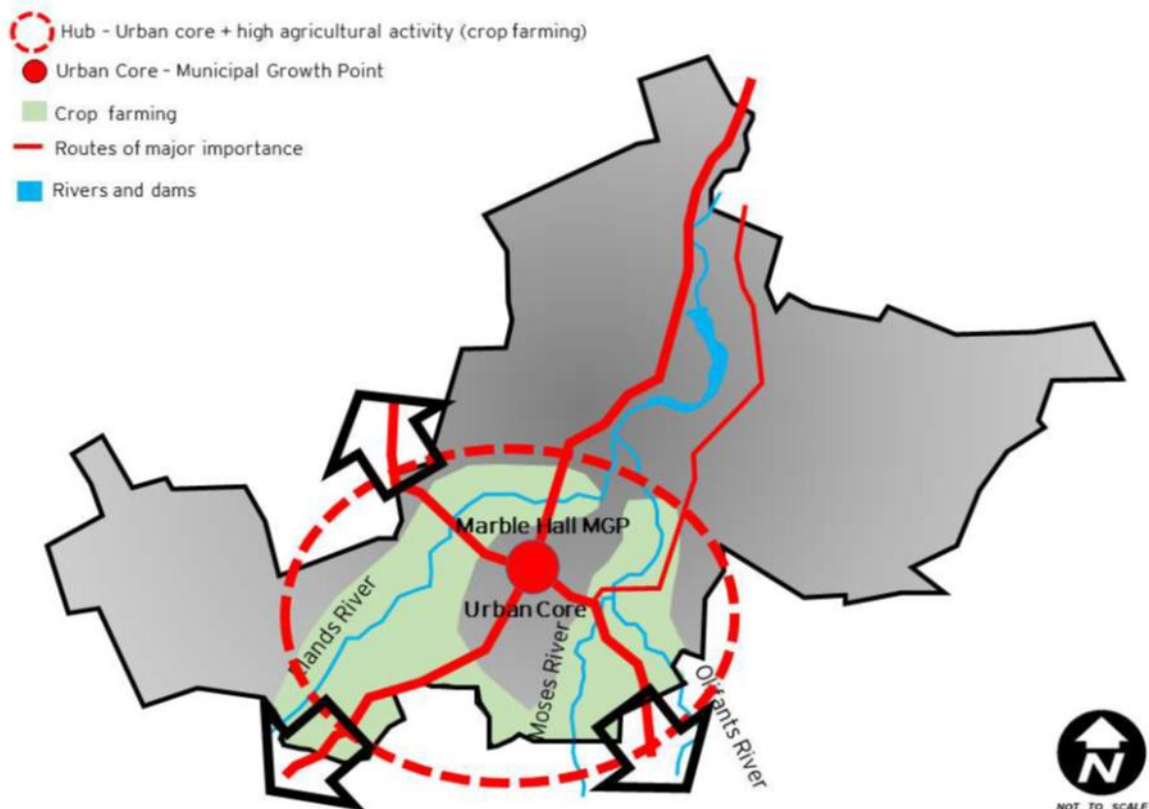
The **Urban Core (UC)** or growth point represents the areas for high intensity urban development for integrated human settlements where the largest spectrum of specialized land uses should be focused. This is basically the town of Marble Hall which is recognized as Municipal Growth Point and forms an 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;

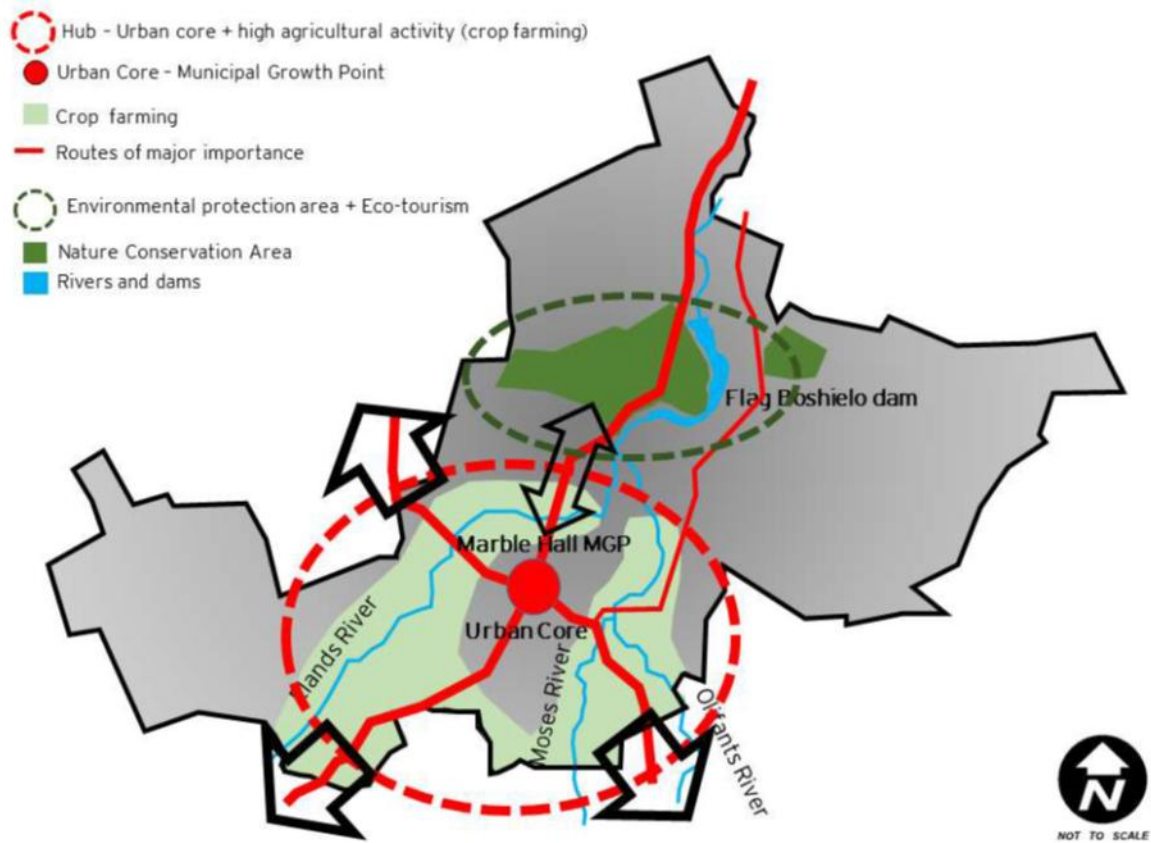
Eco-tourism and outdoor recreation focus areas which include the Flag Boshielo Dam, Makotswana and Lola Montes Dams. Some of the areas are “no-go” areas for some forms of development, whilst other areas may accommodate development associated with tourism.



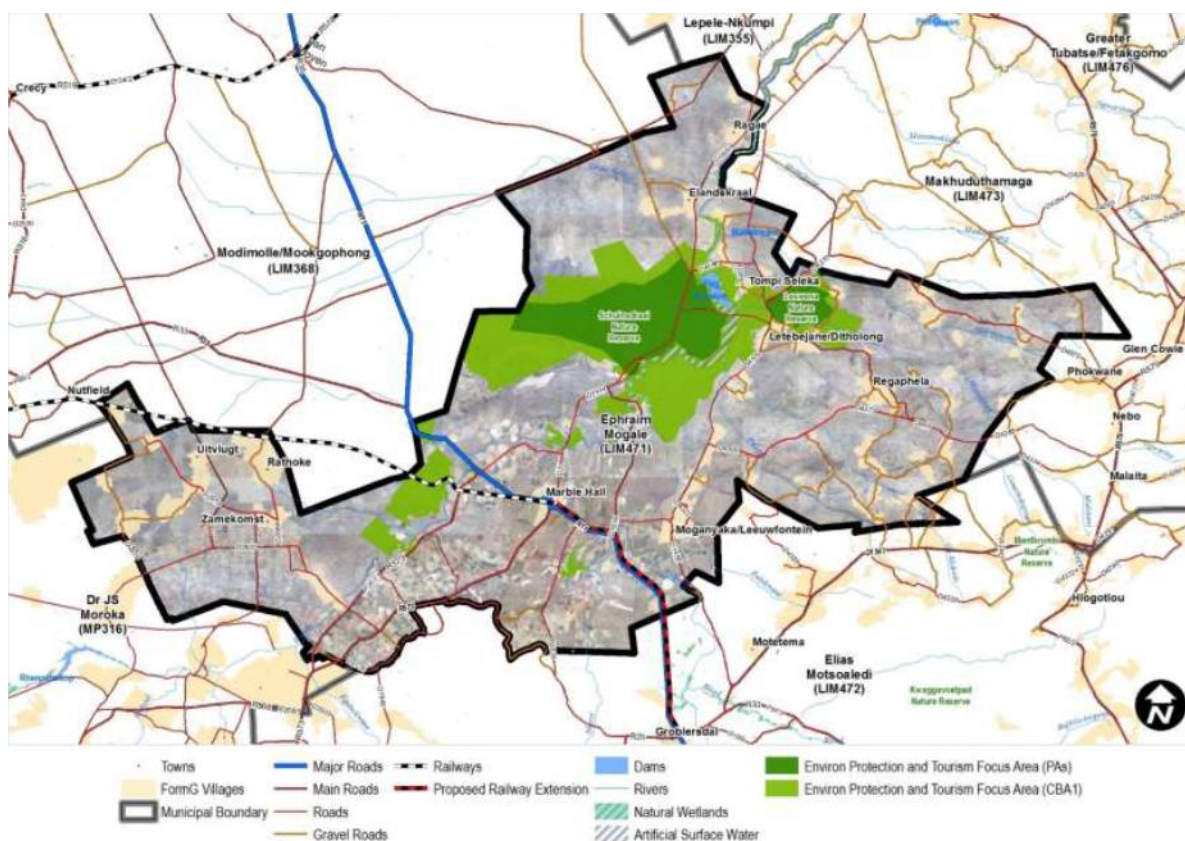
The Flag Boshielo Dam (Source: EPMLM SDF:2017)

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



Environmental Protection and Tourism Focus Area

Rural Development Areas

The **Rural Development Areas (RDA)** represent rural settlements and areas between these settlements. They include livestock farming (cattle, goat) and game farming areas as well as rural residential areas with their rural nodes/service points which can supply in convenience and essential services. The Rural Development areas support the municipal hub/growth point and are 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).

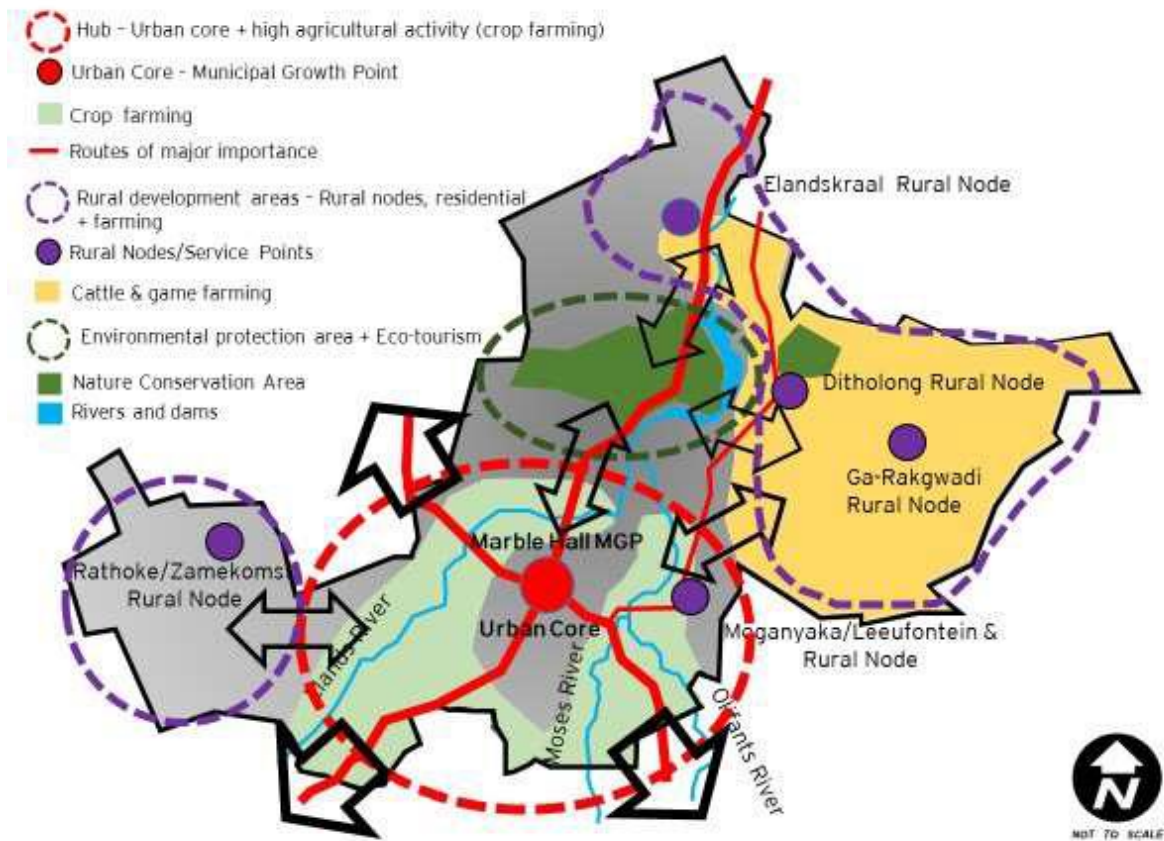
The Rural Nodes, namely Elandsdraal, Ditholong/Letebejane; Ga-Rakgwadi, Moganyaka/Leeuwfontein and Rathoke/Zamenkomst forms the focus for development and provision of community facilities in the rural development area in order to serve the rest of the rural hinterland. These nodes which include a larger 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 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.

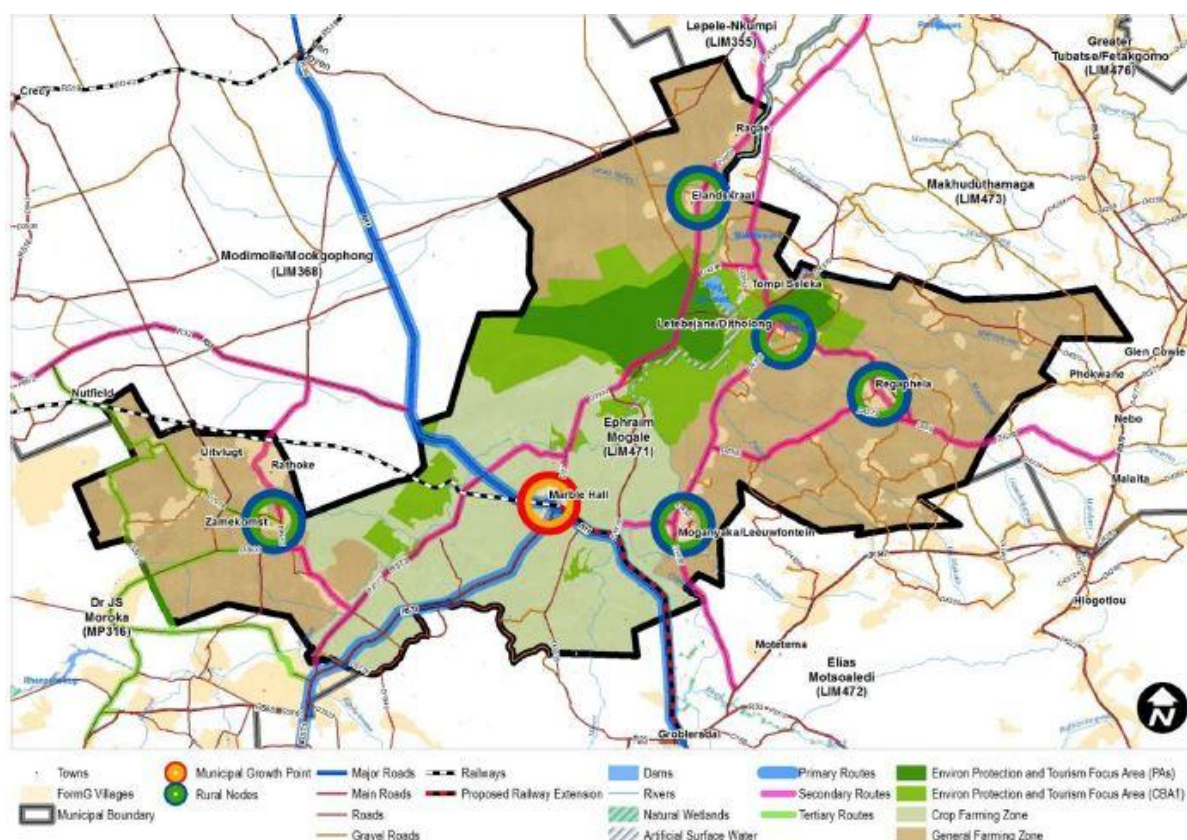
Provision of housing in the identified nodal areas such as the growth point and rural nodes should take preference within the next 5 years and is hence earmarked as **Future Development Areas (FDA's)**. Areas for formalization and incremental upgrading over time (10 years) have been earmarked as **Incremental 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:

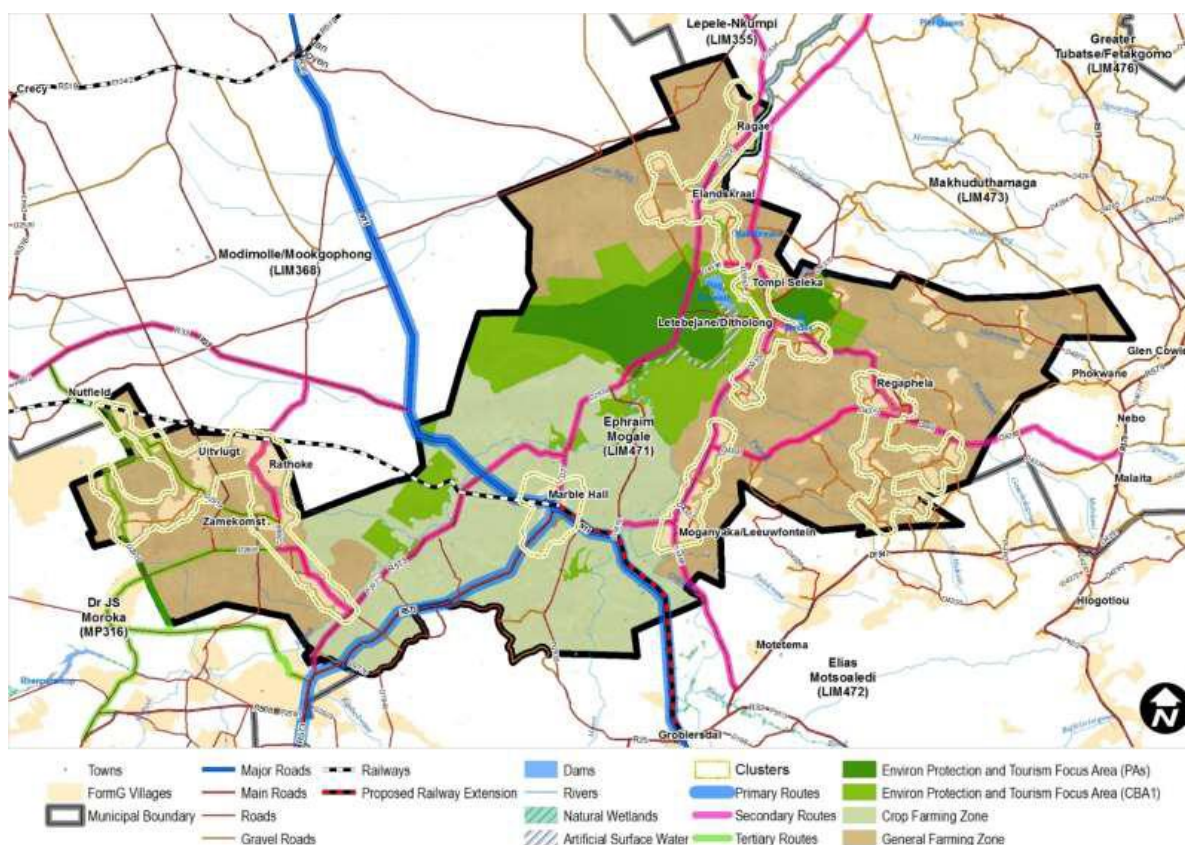
- Upgrading of engineering services;
- Upgrading of community amenities and social services;
- Stimulation of the economy, job creation and investment in the area;
- And Security in land tenure and ownership of land.

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



Land 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.

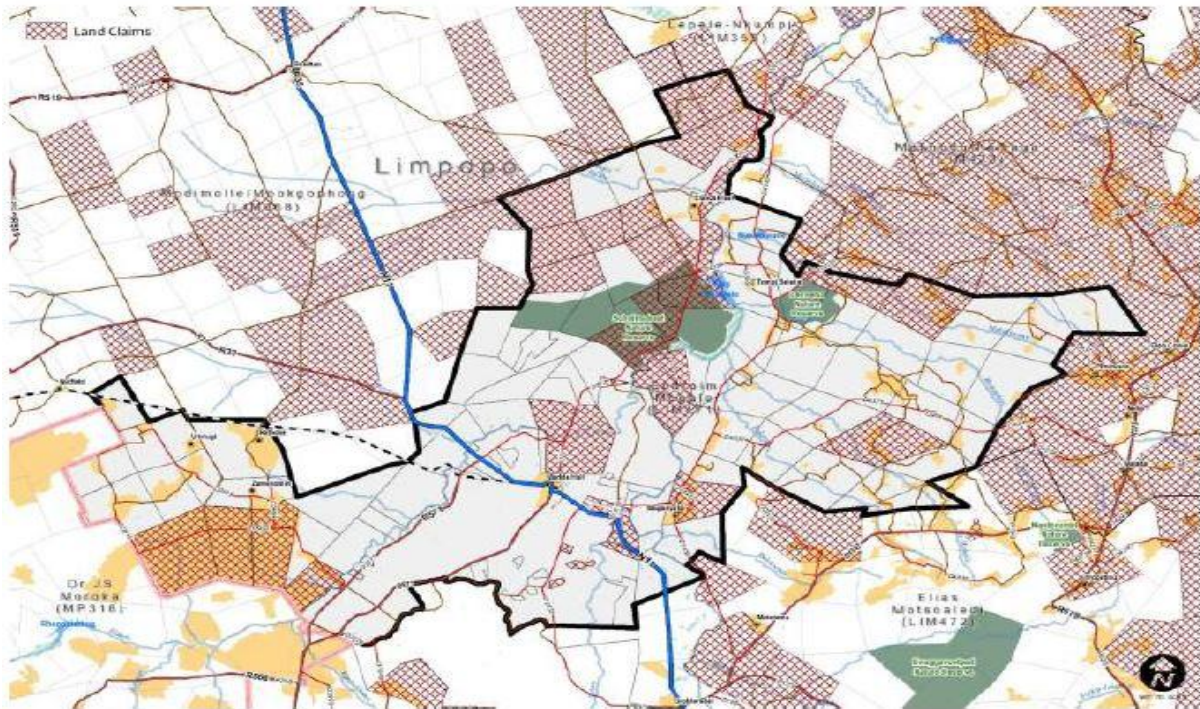
As a result, the municipality has since been working its finger to the bone with objectives to put management tools and/or systems in place conforming to the provisions of the subpar act. The progress is herein summarized as follows:

EPHRAIM MOGALE LOCAL MUNICIPALITY STATE OF SPLUMA IMPLEMENTATION	
ITEM	PROGRESS
1.SPLUMA compliant By-law	The municipality still in the process of reviewing the 2017 SPLUMA compliant By-law and is currently on gazetting stage.

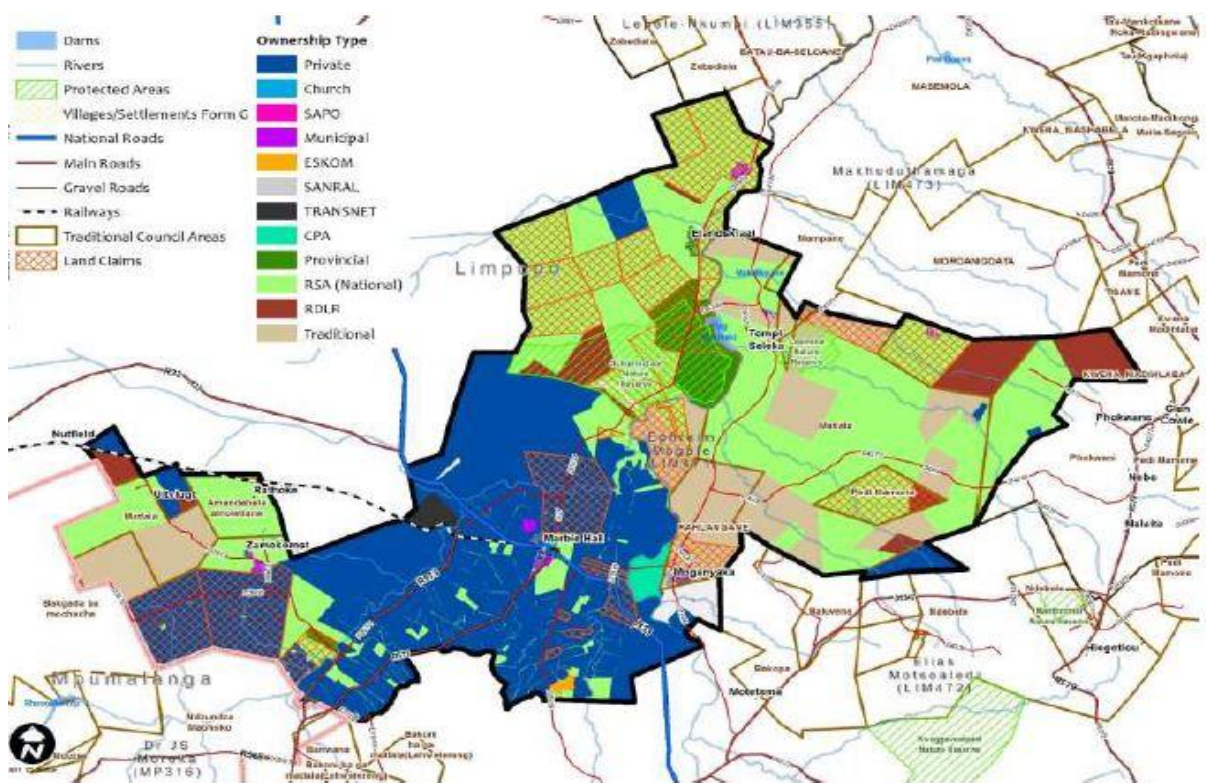
2.Spatial Development Framework (SDF)	The Municipality has reviewed its Spatial Development Framework, 2006 during 2017/18 financial year as it was obsolete in terms of SPLUMA, 16 of 2013. It is the Spatial plan illustrating the desired form of current and future land development, thereby supporting the spatial vision, objectives, strategies and projects identified in the Integrated Development Plan (IDP). The SDF became effective from the 1 st of 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 of 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. And the municipality is currently developing the GIS Strategy.
5.Other Management tools	Land Invasion, Marble Hall Precinct Plan, 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.

3.1.5 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

3.1.6 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. Elandskraal 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 Elandskraal, 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

CHAPTER 4: ENVIRONMENTAL, SOCIAL AND ECONOMIC ANALYSIS

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. LAND FORM (GEOLOGY & TOPOGRAPHY)

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 Eccu 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, Elandskraal, 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 influence 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 firewood, 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 were 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 challenge 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

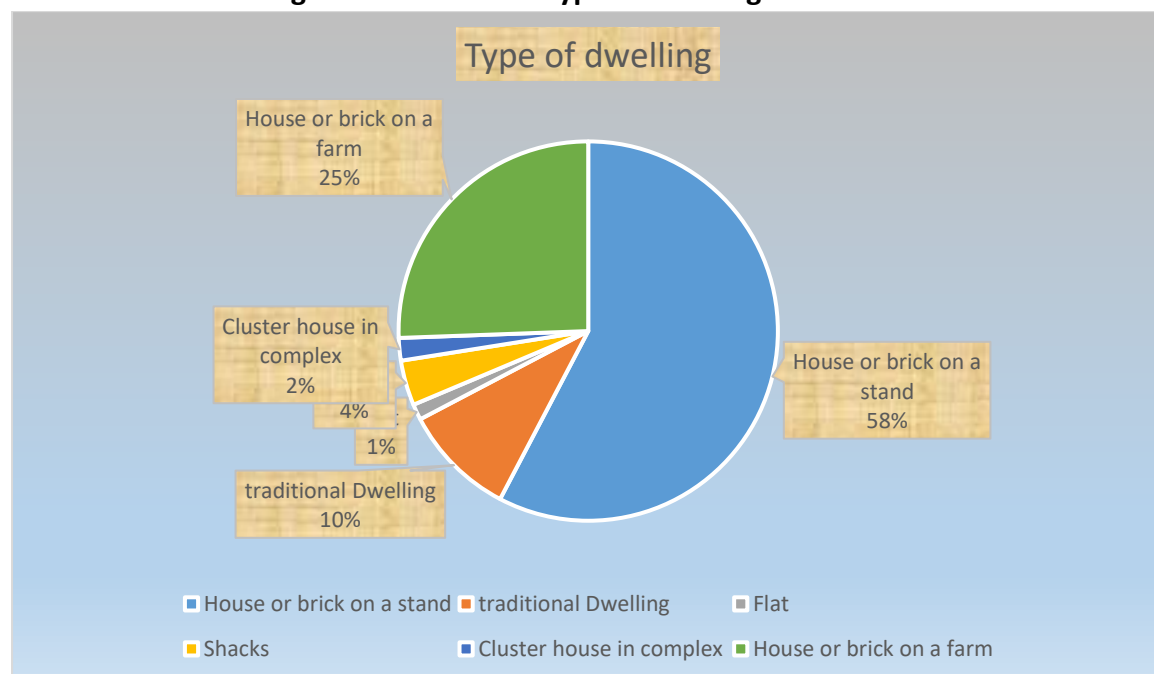
Background

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 coordinates 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 are also minimal.

Formal Post Offices	Mobile Post Offices	Backlog	Challenges
2 (Marble Hall & Leeuwfontein)	11 (Xipame, Rakgwadi, Tsimanyane, Matlelerekeng, Manapyan, 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
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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 Number of Cemeteries	Number of Fenced Cemeteries	Backlog
53	30	23

4.3 Economic Analysis

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/Limestone.

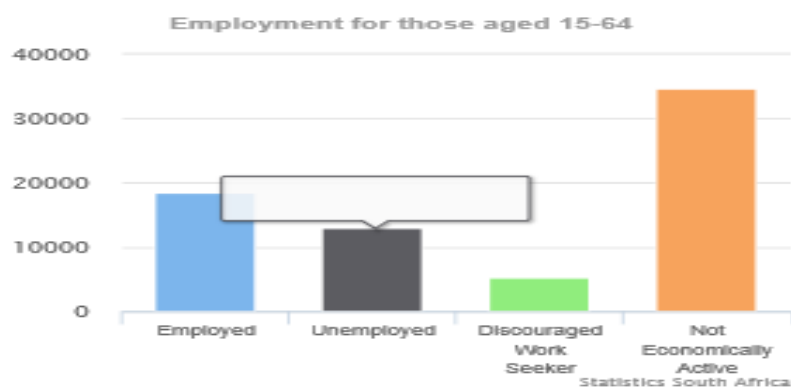
- The Manufacturing industry which entails the Industrial Park of which the main Manufactures are McCain Foods SA, Nutrifeds and Tiger Brands (grains milling division) also Grinnery/cotton factory. Other tenants in the industrial park are mostly distributors and businesses that repair motor vehicles 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)

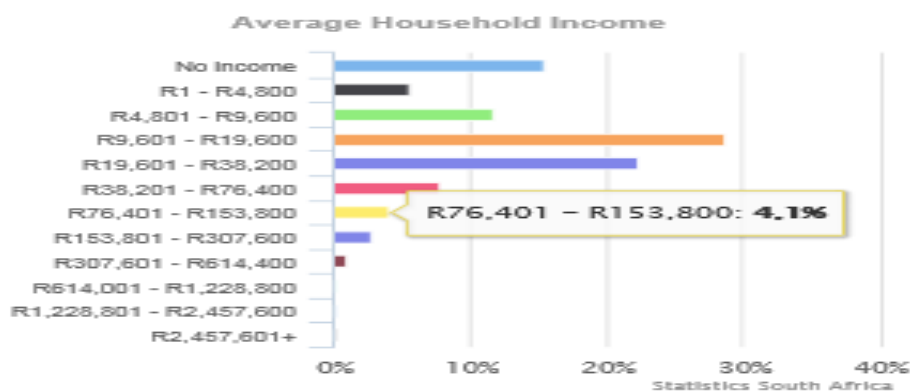
4.3.2.1 Employment Sectors

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



The level of unemployment remains 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 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 southwestern 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

4.3.3.1 Local Constraints to Growth

The municipality is currently facing challenges with regards to access to basic service delivery which includes 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 Fellos 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 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 birdwatching and botanical as well as camping facilities. These nature reserves 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 registration's 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 have 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

5.1 Background

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.

5.1.1 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.

Water and Sanitation Analysis

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.

5.1.2 Water

5.1.3 Water backlog:

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

5.1.4 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.

5.1.5. Status Quo on Bulk Water Supply Schemes

5.1.5.1 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

5.1.5.2 Moutse West & East Bulk Water Supply Scheme (MW&EBWSS) 115

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.

5.1.5.3 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

5.1.5.4 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
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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.

5.1.5.3 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

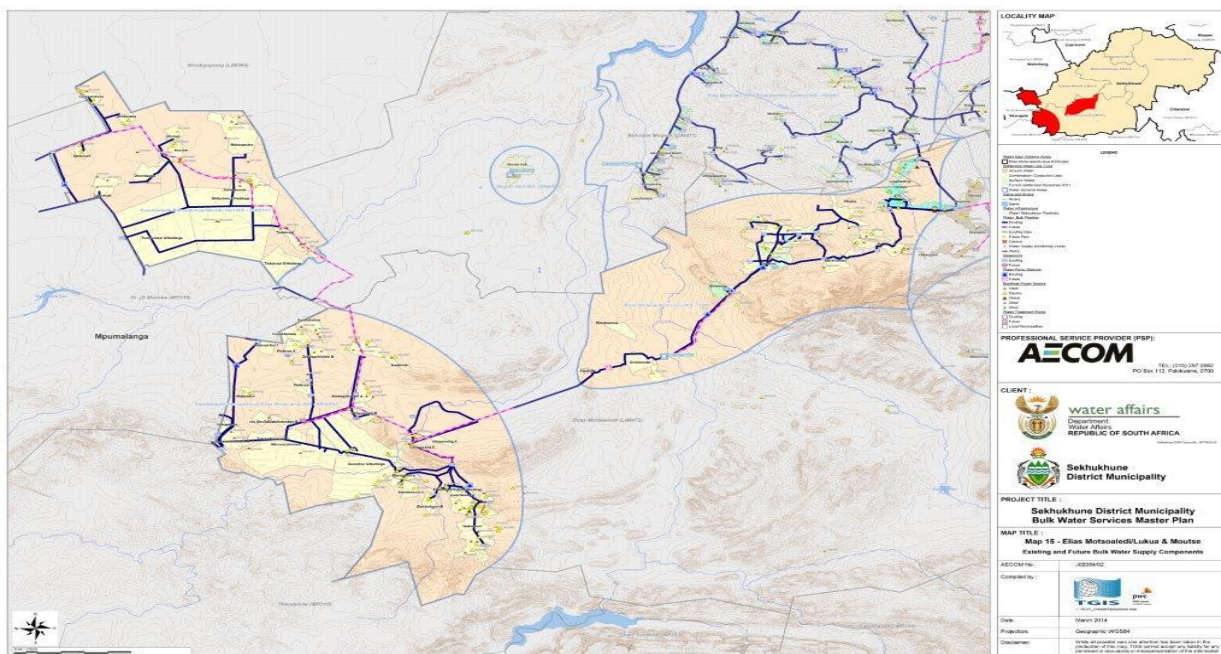
Type of sanitation

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 BOSHELLO 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

5.1.5.4 Free Basic Services

The Ephraim Mogale Municipality only provided 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 2025/2026 financial year.

Registered indigents receive free basic services for the following services

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 kiloliters 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.

1. 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.

2. 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

Number 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 on 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

Number 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 link 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 into 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 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), Leeuwfontein (1380 Household), Leeuwfontein RDP (725 households), Elandskraal (2182 Households) and communal bins at Schoeman Farms. Communal bins are also strategically placed at, Moganyaka, Manapyane, Regae ,Mamphokgo,Makgatle,Matlerekeng 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.

5.4.2 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 Leeuwfontein 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 Municipality's 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 meters above ground level – condition 3.10 in the permit), they concluded that the available airspace has been fully utilized 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 have 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 finalization 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 it is encouraged to continue improving. However, several of the previous recommendations have not been addressed yet due to budget constraints. The municipality will 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.

5.4.3 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.

Proposed Interventions

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.

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 2024/2025	Draft Annual Budget 2025-2026	Draft Annual Budget 2026-2027	Draft Annual Budget 2027-2028
Integrated National Electrification Programme Grant	- 614 000.00	- 6 425 000.00	-	-
Municipal Infrastructure Grant	- 48 796 000.00	- 40 786 000.00	- 44 097 000.00	- 46 016 000.00
Equitable Share	- 201 842 000.00	- 201 450 000.00	- 200 603 000.00	- 209 670 000.00
Expanded Public Works Programme Integrated Grant	- 1 549 000.00	- 1 629 000.00	-	-
Local Government Financial Management Grant	- 3 000 000.00	- 3 000 000.00	- 3 000 000.00	- 3 100 000.00
	- 255 801 000.00	- 253 290 000.00	- 247 700 000.00	- 258 786 000.00

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

2021/2022	2022/2023	2023/2024
Qualified	Unqualified	Unqualified

The municipality has maintained unqualified audit opinion in the 2023/2024 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 45% 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 92 million during 2023/2024 audit, the average payment rate is 80%. The municipality is implementing its Debt Management and Credit Control Policy using its own internal capacity.

6.3.1 Revenue sources

In 2024/25 total revenue as adjusted is estimated at R469 Million whilst the Draft 2025/2026 MTREF revenue is estimated at R461 million, R465 million and R481 million. These projections are excluding revenue from grants.

Property Rates: The municipality has implemented the new valuation roll from the 1st of July 2023. Proposed Property Rates revenue in 2025/2026 will be R49 million since there won't be any tariff increases to provide relief to consumers.

Service Charges - Electricity revenue is at **R104 million** in 2025/2026 financial year. The increase is at 10%, however the electricity tariff is depended on NERSA approvals and also the tariff increase that will be granted to Eskom for bulk supply.

Service charges – refuse: The projected revenue for waste management is at **R6.5 million**, for the 2025/2026 financial year. The tariff is proposed to increase with 4.3%.

Interest earned – External Investment – The projected revenue on interest on investment is **R30 million** due to the municipality being able to have surplus funds.

Row Labels	Sum of Final Budget 2024/2025	Sum of Draft Annual Budget 2025-2026	Sum of Draft Annual Budget 2026-2027	Sum of Draft Annual Budget 2027-2028
Revenue	469 090 223.00	461 674 626.44	465 461 934.63	481 991 983.00
Exchange Revenue	153 158 454.00	148 244 820.81	154 915 837.74	158 788 733.69
Agency Services	6 110 424.00	6 379 282.66	6 666 350.38	6 833 009.13
Interest; Dividend and Rent on Land	28 841 000.00	30 110 004.00	31 464 954.18	32 251 578.03
Licences or Permits	10 596.00	11 062.22	11 560.02	11 849.02
Operational Revenue	16 717 548.00	496 973.23	519 337.03	532 320.45
Rental from Fixed Assets	95 324.00	99 518.26	103 996.58	106 596.49
Sales of Goods and Rendering of Services	318 502.00	332 516.09	347 479.31	356 166.29
Service Charges	101 065 060.00	110 815 464.35	115 802 160.25	118 697 214.25
Electricity	94 749 245.00	104 221 753.49	108 911 732.40	111 634 525.71
Waste Management	6 315 815.00	6 593 710.86	6 890 427.85	7 062 688.54
Non-exchange Revenue	315 931 769.00	313 429 805.63	310 546 096.89	323 203 249.31
Fines; Penalties and Forfeits	125 378.00	130 894.63	136 784.89	140 204.51
Interest	10 510 458.00	10 510 458.00	10 983 428.61	11 258 014.33
Licences or Permits	80 000.00	83 520.00	87 278.40	89 460.36
Property Rates by Usage	49 414 933.00	49 414 933.00	51 638 604.99	52 929 570.11
Transfers and Subsidies	255 801 000.00	253 290 000.00	247 700 000.00	258 786 000.00
Capital	49 410 000.00	47 211 000.00	44 097 000.00	46 016 000.00
Integrated National Electrification Programme Grant	614 000.00	6 425 000.00	-	-
Municipal Infrastructure Grant	48 796 000.00	40 786 000.00	44 097 000.00	46 016 000.00
Operational	206 391 000.00	206 079 000.00	203 603 000.00	212 770 000.00
Equitable Share	201 842 000.00	201 450 000.00	200 603 000.00	209 670 000.00
Expanded Public Works Programme Integrated Grant	1 549 000.00	1 629 000.00	-	-
Local Government Financial Management Grant	3 000 000.00	3 000 000.00	3 000 000.00	3 100 000.00
Grand Total	469 090 223.00	461 674 626.44	465 461 934.63	481 991 983.00

6.3.2 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.

6.3.3 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.

6.4 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.

6.4.1 Expenditure trend

	Final Budget 2024/2025	Draft Annual Budget 2025-2026	Draft Annual Budget 2026-2027	Draft Annual Budget 2027-2028
Revenue	419 680 223.00	414 463 626.44	421 364 934.63	435 975 983.00
Operational Expenditure	437 724 098.26	456 261 212.16	468 444 560.17	478 728 368.86
Capital Grants	49 410 000.00	47 211 000.00	44 097 000.00	46 016 000.00

There are six key factors that have been taken into consideration in the compilation of the 2025/2026 MTREF:

- National Government macro-economic targets.
- The general inflationary outlook and the impact on Municipality's residents and businesses.
- The impact of municipal cost drivers.
- The increase in prices for bulk electricity
- The increase in the cost of remuneration by 5%.
- The 80% average payment rate.

6.5 Capital Expenditure

Function	SegmentDesc	Funding	Final Budget 2024/2025	Draft Annual Budget 2025-2026	Draft Annual Budget 2026-2027	Draft Annual Budget 2027-2028
Administration	Capital Fund Purchase of Furniture (500/305065)	OWN	900 000.00	600 000.00	690 000.00	600 000.00
Corporate Services Management	Mobile Office	OWN	2 700 000.00	2 750 000.00	2 750 000.00	2 750 000.00
Parks & Cemeteries	Capital Fund Machinery & Equipment (425/305070)	OWN	566 460.00	540 000.00		
Parks & Cemeteries	Cherry Picker	OWN		-		
Parks & Cemeteries	Front Loader TLB	OWN	2 000 000.00			
Parks & Cemeteries	PURCHASE OF PARKS TOOLS	OWN	314 700.00	320 000.00		
Electricity;Electricity	Mast light connections (Leeufontein RDP)	OWN	886 649.00			
Electricity;Electricity	Mast light connections (and Malebitsa)	OWN	900 000.00		-	
	High Mast Lights ? Wars 16 (Phetwane)			2 700 000.00	750 000.00	
Electricity;Electricity	High Mast Lights ? Wars 12	OWN	3 500 000.00			
Electricity;Electricity	Electrification of households Engineering design Malebitsa	INEP	267 000.00	2 570 000.00		
Electricity;Electricity	Electrification of households Engineering design Mohlalautwane	INEP	206 000.00	1 285 000.00		
Electricity;Electricity	High Mast Lights ? Watd 3	OWN	4 850 000.00			
Electricity;Electricity	INEP Grant	OWN				
Electricity;Electricity	Electrical Master Plan	OWN	-			
Electricity;Electricity	Electrification of households Engineering design Driefontein	INEP	141 000.00	2 570 000.00		
Electricity;Electricity	Moganyaka High Mast	OWN	566 354.00			
Electricity;Electricity	Purchase 100 kwh meters	OWN	350 000.00	-	400 000.00	400 000.00
Electricity;Electricity	Industrial Substation Second Supply Phase 4	OWN	747 763.00	-	-	-
Electricity;Electricity	Replace Mini-substation Erf 338	OWN	2 500 000.00	-	-	-
Electricity;Electricity	New LDV with Toolbox Canopy	OWN	700 000.00	730 000.00	750 000.00	770 000.00
Electricity;Electricity	Tools sets (3 toolboxes complete with tools)	OWN	120 000.00	130 000.00	140 000.00	150 000.00
Electricity;Electricity	Replace 6 wood poles on overhead line ? Dump site	OWN	150 000.00	200 000.00		
Electricity;Electricity	Matseding High Mast 3 connection	OWN	129 500.00			
Electricity;Electricity	Manapyan High Mast 3 connection	OWN	150 000.00			
Electricity;Electricity	Design electrical supply to Portion 980 (Consulting??)	OWN		0.00		
Electricity;Electricity	Design electrical network for the development of stand 625	OWN		0.00		
Electricity;Electricity	Rebuild Ext6 phase 3 electrical infrastructure	OWN		2 500 000.00		
Electricity;Electricity	Replace minisub stand 1028	OWN		3 000 000.00		
Electricity;Electricity	Replace RMU Ext 5 stand 902 with SF6 RMU	OWN		0.00		
Electricity;Electricity	High Mast Lights Ward 10 (Mampoho)	OWN		4 000 000.00	1 000 000.00	
Electricity;Electricity	High Mast Lights Ward 10 (Mmakgatle)	OWN		4 000 000.00	1 000 000.00	
Electricity;Electricity	Replace old PEX cable from 1/900 to 749	OWN			1 500 000.00	
Electricity;Electricity	Replace power factor vacuum contactor	OWN			1 000 000.00	
Electricity;Electricity	Quality of supply recorders	OWN			200 000.00	
Electricity;Electricity	Replace Mini-substation at Stand 477 – Sportfield	OWN			2 500 000.00	
Electricity;Electricity	Replace Mini-substation at Erf 749 (R2 500 000)	OWN			2 500 000.00	
Electricity;Electricity	Upgrade switching station to SF6 at Erf202	OWN			2 400 000.00	
Electricity;Electricity	Security upgrade	OWN			1 000 000.00	
Electricity;Electricity	Replace old PEX 11kV cable from 1/900 to 749	OWN			1 180 000.00	
Electricity;Electricity	Replace old PEX Cable ERF 749-753	OWN			1 400 000.00	
Electricity;Electricity	Energy Efficiency -Municipal offices	OWN			0.00	
Electricity;Electricity	Radio repeater	OWN			250 000.00	
Electricity;Electricity	Padlocks for network security	OWN			120 000.00	
Electricity;Electricity	Solar farm - Marble hall Town (3MVA)	OWN				0.00
Electricity;Electricity	INEP electrification of households	OWN				1 980 000.00
Electricity;Electricity	Replace overhead line with cable from OTK substation to Portion	OWN				1 200 000.00
Electricity;Electricity	Replace RMU Ext1, stand 97 with SF6	OWN				1 000 000.00
Electricity;Electricity	Power back-up for substations	OWN				150 000.00
Electricity;Electricity	Replace old 35mm PILC 11kV cable from erf423 to 381	OWN				2 300 000.00
Electricity;Electricity	Replace minisubstation at erf 644	OWN				3 000 000.00
Electricity;Electricity	Replace minisubstation at erf 561	OWN				3 000 000.00
Electricity;Electricity	Replace LED flood lights - Mattala Ramoshebo	OWN				250 000.00
Electricity;Electricity	New truck with aerial platform	OWN				3 000 000.00
Electricity;Electricity	Generator for functions (50kva –silent on trailer)	OWN				500 000.00

Function	SegmentDesc	Funding	Final Budget 2024/2025	Draft Annual Budget 2025-2026	Draft Annual Budget 2026-2027	Draft Annual Budget 2027-2028
Fleet Management:Fleet Mangement	Purchase of Mini Bus	OWN	650 000.00			
Fleet Management:Fleet Mangement	Purchase of Two avanza	OWN		800 000.00		
Fleet Management:Fleet Mangement	Full systems diagnoses machine	OWN		500 000.00		
Fleet Management:Fleet Mangement	Industrial pressure washer	OWN		100 000.00		
Fleet Management:Fleet Mangement	Purchase of sedan and bakkie	OWN		1 000 000.00		
ICT	Capital Fund ICT Computers	OWN	700 000.00	400 000.00	800 000.00	800 000.00
ICT	SWITCH	OWN	5 700 000.00	200 000.00	150 000.00	500 000.00
ICT	SERVER	OWN	500 000.00	400 000.00	600 000.00	600 000.00
ICT	Network Mass Tower	OWN		400 000.00	70 000.00	120 000.00
ICT	Community WiFi Installation	OWN		1 500 000.00	1 000 000.00	800 000.00
ICT	Capital Fund PURCHASE OF PRINTERS	OWN	300 000.00	100 000.00	100 000.00	100 000.00
Communication	Sound System	OWN		120 000.00		
Communication	Camera	OWN		60 000.00		
Roads:Roads& Stormwater (650)	:Halls:Keero	OWN	1 287 790.00			
Roads:Roads& Stormwater (650)	Mamphokgo Sports Complex	OWN	9 000 000.00	9 000 000.00		
Roads:Roads& Stormwater (650)	Mechanical Broom Sweeper	OWN	2 500 000.00			
Roads:Roads& Stormwater (650)	Matlala Ramoshebo Internal Route	MIG	20 130 682.00	28 746 700.00		
Roads:Roads& Stormwater (650)	Matlerekeng Sports Facility 202527	MIG	2 000 000.00	8 000 000.00		
Roads:Roads& Stormwater (650)	Uitlught Internal Bus Route W	MIG	24 725 521.00	-		
Roads:Roads& Stormwater (650)	Morarela Internal Road	OWN	-	1 000 000.00	21 000 000.00	16 145 361.00
Roads:Roads& Stormwater (650)	Driefontein Internal Road	OWN	-	1 000 000.00	18 000 000.00	15 872 538.00
Roads:Roads& Stormwater (650)	Mathukuthela Internal Streets	OWN	-	15 000 000.00	10 000 000.00	
	Gamakgite Access Road (ward 12)			12 000 000.00	10 000 000.00	
Roads:Roads& Stormwater (650)	Phetwane to Mogalatjane Internal Streets	OWN	-	-	-	-
Roads:Roads& Stormwater (650)	Rathoke Bus Road	OWN	-	10 000 000.00	7 000 000.00	
Roads:Roads& Stormwater (650)	Matlerekeng Sports Facility 202527 - Co-funding	OWN	-	8 000 000.00	-	
Roads:Roads& Stormwater (650)	Matlerekeng Internal Bus route	OWN	-	-	5 000 000.00	12 000 000.00
Roads:Roads& Stormwater (650)	Rakgwadi Community Hall	OWN	-	-	-	7 500 000.00
Roads:Roads& Stormwater (650)	Mogalatjane Community Hall	OWN	-	7 000 000.00	-	-
Roads:Roads& Stormwater (650)	Stormwater drainage in Moutse Cluster (In house)	OWN	-	1 000 000.00	1 000 000.00	1 000 000.00
Roads:Roads& Stormwater (650)	Stormwater drainage in Leewfontein Cluster (In house)	OWN	-	1 000 000.00	1 000 000.00	1 000 000.00
Roads:Roads& Stormwater (650)	Stormwater drainage in ElandsKraal Cluster (In house)	OWN	-	1 000 000.00	1 000 000.00	1 000 000.00
Roads:Roads& Stormwater (650)	Stormwater drainage in Moomane Cluster (In house)	OWN	-	1 000 000.00	1 000 000.00	1 000 000.00
Roads:Roads& Stormwater (650)	Roads and stormwater Master Plan	OWN		-		
Roads:Roads& Stormwater (650)	Light Delivery Vehicle	OWN		750 000.00		
Roads:Roads& Stormwater (650)	JetPatcher truck	OWN		-	8 000 000.00	
Roads:Roads& Stormwater (650)	Saw cutting Machine	OWN		350 000.00		350 000.00
Roads:Roads& Stormwater (650)	Walk behind compactor	OWN		350 000.00		350 000.00
Roads:Roads& Stormwater (650)	Dumper Truck	OWN		500 000.00		500 000.00
Solid Waste Removal:Solid Waste	508 REFUSE CONTAINER	OWN	1 400 000.00	1 000 000.00		
Solid Waste Removal:Solid Waste	Roadblock vehicle	OWN	-			
Solid Waste Removal:Solid Waste	Compactor Truck	OWN	8 710 000.00			
Solid Waste Removal:Solid Waste	Fencing of landfill site with palisade	OWN		1 000 000.00		
Solid Waste Removal:Solid Waste	Escavator	OWN		7 500 000.00		
Traffic	Mechanical road marker	OWN	300 000.00			
Traffic	Disaster Truck	OWN	700 000.00			
			101 249 419.00	148 671 700.00	107 250 000.00	80 687 899.00

Funding of the capital projects is as follows:

Municipal Infrastructure Grant – R38 746 700.00

INEP - R6 425 000.00

Own Funding – R103 500 000.00

6.6 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 R952 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.

CHAPTER 7 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Background

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 various strategies and systems to involve, communicate and improve governance.

7.1 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.

7.2 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.

7.3 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.

7.4 State of Financial Entities

7.4.1 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.

7.4.2.1 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 Professional Practices Framework (IPPF) 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.

7.4.2.2 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, subsequently the contract was extended only for members serving their first 3 years as per MFMA circular 65 of the National Treasury: -

Name of members	Designation
Mr. ML Malapela	Chairperson
Adv. GT Moeeng	Member
Mr. LM Mokwena	Member
Mr. VK Chuene (contract ended: 31 /10/20230)	Member and Chairperson of the Risk Management Sub-Committee
Mr. DM Mmapheto	Member and Chairperson of the Risk Management Sub-Committee

7.4.2.3 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 2022/2023 financial year were the municipality obtained Unqualified Audit Opinion. The institution is working hard to achieve the 2023/2024 clean audit target.

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 and report bi-weekly to audit technical committee meeting and audit steering committee meeting and quarterly

to the audit and performance committee meetings then the report serves to council quarterly.

7.4.2.4 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.

7.4.2.5 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.

7.4.2.6 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 outlines how the municipality will deal with risks. The Risk Management Officer has been catered for.

7.4 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.

7.5 Outline of Municipal Audit Outcomes

2021/2022	2022/2023	2023/2024
Qualified	Unqualified	Unqualified

The municipality obtained an unqualified audit opinion for the 2023/2024 financial year.

7.7 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.

CHAPTER 8– MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

8.1 Institutional Analysis

Background

The purpose of conducting an institutional analysis is to ensure that the municipal development strategies take existing institutional capacities into consideration and that institutional 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. Matlereken, 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 Tshiguvho E.M.
Community Services	Cllr Manasoe T.M.

8.2.2 Administrative Structure and Vacancy Rate

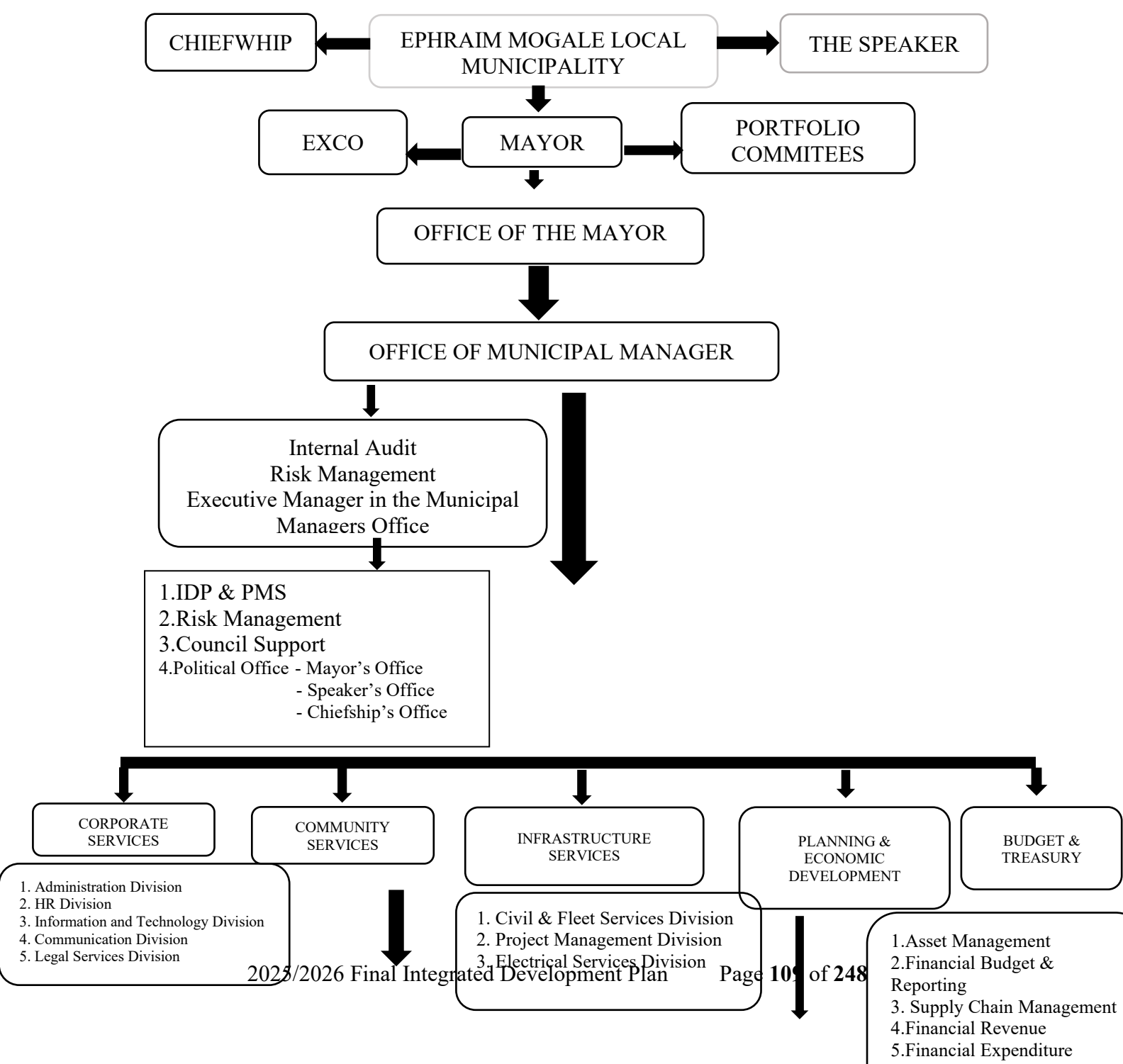
The municipal manager who is the accounting officer heads the Administration. The total Posts on the approved organogram stand at 316 whereas the posts filled are 242 which amounts to 76.58%. The administrative Governance is as follows:

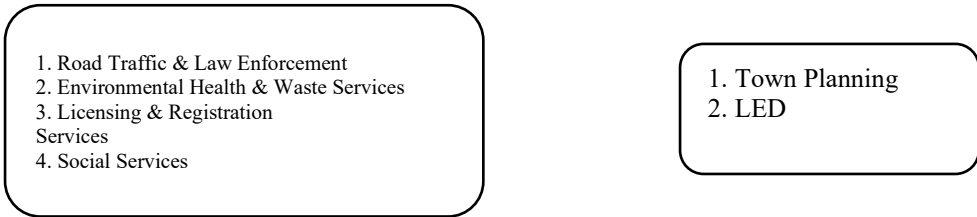
Position	Status	Gender	Incumbent
Municipal Manager	Filled	Male	Moropa M.E.
CFO	Filled	Male	Modisane T.T.
Director Corporate Services	Filled	Female	Rampedi M.R.
Director Community Services	Filled	Female	Maphutha-Mashaba M.Y.
Director Infrastructure Services	Filled	Male	Maphutha T.P.

Position	Status	Gender	Incumbent
Director Planning & Local Economic Development	Filled	Female	Tjebane P.

8.2.3 Organisational chart (Organogram)

The following organogram was reviewed by council on 31 May 2024 and is aligned to the powers and functions of the municipality as set out below:





1. Road Traffic & Law Enforcement
2. Environmental Health & Waste Services
3. Licensing & Registration Services
4. Social Services

1. Town Planning
2. LED

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 242 filled positions and 74 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 2024/2025. PMS evaluation panel has been established and received training from CoGHSTA. Audit Committee has been appointed and quarterly review conducted during 2024/2025.
- 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 2025/2026 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 a 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.

CHAPTER 9 - CROSS CUTTING ANALYSIS

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 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.

CHAPTER 10 - 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

10.1 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.

10.2 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.
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

Priorities	Problem Statement	Objectives
Health Services	Only one hospital and 2 health centres Shortage of recreational facilities	To have 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

10.3 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 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

10.4 Alignment with National Priorities/Strategies

10.4.1 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

10.4.2 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

10.4.3 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.

CHAPTER 11 – MUNICIPAL STRATEGIES

11.1 EXECUTIVE SUMMARY

The Ephraim Mogale Local Municipality (EPMLM) held its Strategic Planning Lekgotla during the period between the 12th to the 14th of February 2025 at the Ranch Resort in Polokwane, to review the current 2024/2025 Integrated Development Plan (IDP) and align the proposed 2025/2026 IDP taking cognisance of both the 2023/2024 Section 121 of the Municipal Finance Management Act 56 of 2003 (MFMA) Annual Report and the Section 2024/2025 Section 72 of the MFMA Midyear Performance Report as well as other influencing factors. The purpose of this process was to review and re-align the current developmental strategies to assist the institution in dealing with various service delivery challenges and other related factors. Based on the highlights and challenges of the year 2024/25 and evaluation of all the relevant Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis factors and inputs from various departments of the Municipality during the Lekgotla; the EPMLM developed various developmental strategies discussed herein and allocated within the Municipality's respective programmes. This will ensure that all challenges raised by departments and discussed by the plenary at the February 2025 Lekgotla will be taken cognizance of, be prioritized and be addressed through the appropriate allocation of resources.

According to Section 53 of the Constitution of the Republic of South Africa, Act 108 of 1996, a municipality must structure and manage its administration, 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 and participate in National and Provincial Development Programmes¹. Within the framework of the Constitution, the White Paper on Local Government of 1998 establishes the basis for a new developmental local government system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

The above implies that local government must comply with the National Development Plan (NDP) Vision 2030 that defines the framework for detailed planning and action across all spheres of government. All sub-national plans including provincial, municipal and sectoral plans are guided by the NDP. Strategic priority areas identified by National and Provincial governments will therefore guide the strategic priority areas identified by municipalities to build a developmental government that is:

- Efficient, effective and responsive.
- To strengthen accountability and to strive for accountable and clean government.
- To accelerating service delivery and supporting the vulnerable.
- To foster partnerships, social cohesion, and community mobilisation.

¹ South Africa. 1996. Constitution of the Republic of South Africa, Act no 108 of 1996. Pretoria: Government Printers.

Municipalities in South Africa use ***Integrated Development Planning***² as a method to plan future development in their areas and determine the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) is a strategic plan for a municipal area that gives an overall framework for development. A municipal IDP provides a five-year strategic programme of actions (reviewed annually) aimed at setting short, medium, and long term strategic and budget priorities. With the current Council having been elected on 1 November 2021, the 2022/2023 Strategic plan broke the ground for the 5-year term of the new council and was thus a significant document in setting the tone for the IDP period until 2026/27 financial year. The 2025/2026 IDP therefore continues with the objectives of the now settled in Council basing on successes, developments and challenges from the 2024/25 financial year. This 2025/2026 IDP therefore seeks to align the resources and the capacity of the municipality to its overall developmental aims, and both to inform and guide the 2025/2026 Municipal Budget and Service Delivery Budget Implementation Plan (SDBIP) and the resultant performance management requirements in line with Sections 38 and 39 of the Municipal Systems Act 32 of 2000 (MSA). This IDP is therefore a key instrument which the EPMLM similar to other municipalities in South Africa uses to provide vision, leadership, and direction to all those involved in the development of the municipal area. The IDP will enable the municipality to use scarce resources most effectively and efficiently to accelerate service delivery.

The IDP is an approach that involves the entire municipality and the citizens within its frontiers in finding the best solutions to achieve sustainable long-term development and economic development/growth. The integrated development planning process must be integrated with the NDP, District development Model (DDM), Medium Term Strategic Framework (MTSF), the African Union's Agenda 2063, the Global Sustainable Development Goals (SDGs)s and other planning frameworks. Section 25(1) of the Local Government Municipal Systems Act, 32 of 2000 requires the municipality to adopt a strategic plan for the development of the municipality which:

- Links, integrates and co-ordinates, plans and considers proposals for the development of the municipality.
- Matches the resources and capacity of the municipality with the implementation of the plan.
- Forms the policy framework and general basis on which annual budgets will be based.
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The 12 – 14 February 2025 Lekgotla thus outlined the path between the status of the EPMLM and its desired future status and results chain.

² Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

The EPMLM plays a required role in ensuring integration and co-ordination between the various sectors and cross-sectoral dimensions of development, to achieve social, economic and ecological sustainability. The municipality's commitment in its Vision "To be a World Class Agricultural Hub of Choice" is a focal point of the 2022/2027 IDP and the 2025/2026 financial year, with specific emphasis on translating the municipality's strategy into firm action through active master planning and implementation. In order to do so, it is important to link, integrate, synchronise and co-ordinate all strategic and implementation plans of the municipality across all of its integral departments, as well as align them with international, continental, regional, national, provincial, district and neighbouring municipal development plans and planning requirements as developmental local government is enhanced through focused and robust interaction with other spheres of government. Strengthening of Intergovernmental relationships with peers in the Sekhukhune District, Limpopo Province and across the country in the Spirit of the Intergovernmental Relations Framework Act 13 of 2005, the Intergovernmental Fiscal Relations Act 97 of 1997 and the District Development Model (DDM) will be pivotal for the successful implementation of the plan and achievement of set out objectives.

The 2025/2026 EPMLM's IDP is a continuation of the drive towards the alleviation of poverty over the short-term and the elimination of endemic poverty over the medium-to long-term period through sustainable human and economic development, participatory governance and sustainable job creation. The Municipality aims to achieve this through taking advantage of vast Local Economic Development (LED) opportunities particularly in the agricultural, tourism and mining sectors which are the key economic sectors within the Municipality's frontiers. This IDP also focuses on the Presidential call around the alignment of the National Development Plan (NDP), Provincial Employment Growth and Development Plan (PEGDP) and the Municipalities IDPs nationwide.

At the core of the 2025/2026 IDP is the challenge and commitment to:

- Deepen local democracy through community involvement.
- Enhance political and economic leadership.
- Accelerate service delivery through enhanced strategic infrastructure development.
- Build a developmental local government.
- Ensure that the municipal planning and implementation are done in an integrated manner within all the municipality's internal departments as well as other spheres of government.
- Boost Local Economic Development for sustainable human and economic development.

The strategies of the municipality, which are linked to programmes and identified projects must therefore focus on and be aligned to these priorities.

In most organisations, strategic planning is conducted to define the strategy or direction of the organisation and thus make decisions on resource allocation to pursue the vision of that organisation. The Green Paper on National Strategic Planning (2009)³; the forerunner to the development of the NDP, states that strategic planning in government organisations is imperative to ensure growth and development, strengthening of institutions, nation building and the establishment of a developmental state. The main outcomes of [strategic] planning include a long-term vision, a five-year strategic framework and spatial perspectives that will ensure ongoing leadership in the management of major social dynamic and key drivers of social development.

To achieve the aim of strategic planning, it should encompass a set of concepts, procedures and tools designed to assist leaders and managers with achieving set goals and objectives through the application of strategies with clear plans of action that are measurable. Therefore, this strategic plan sets out the main strategic objectives, desired outcomes, measurements and targets to be achieved, with clear strategies to achieve the vision of the municipality.

SECTION A

11.2. 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-

³ The Presidency, Republic of South Africa. 2009. Green Paper: National Strategic Planning. Available at: www.gov.za/documents/download.php?f=106567

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 are largely expressed in the Medium-Term Strategic Framework (MTSF) 2019-2024 and EPMLM's vision, mission and strategic objectives as well as the new 5-year Medium-Term Development Plan (MTDP) 2024-2029. The MTDP 2024-2029, a five-year plan, focuses on implementing the Government of National Unity's (GNU) Statement of Intent and the NDP to achieve development, inclusive growth, and improved living conditions.

Spatial integration, human settlements and local government are critical pillars of the National government's 2019-2024 MTSF priority areas and continue to be critical areas alluded to in 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).

To this end, the February 2025 EPMLM Strategic Planning Lekgotla agreed that the municipality will continue to focus on 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.

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 2025/2026 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 2025/2026.
- Meeting the National targets in terms of service provision.
- Responding to key issues arising from the 2025 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 to the municipalities service delivery programmes.
- 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 (KPAs) 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 our communities always assist EPMLM in getting community buy-in for our 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 the 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.

11.3 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.

11.3.1 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 2025/2026 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.

11.3.2 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.

11.3.3 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.

11.3.4 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.

In 11.3.4 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 52 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 ensure the budget is implemented in accordance with the SDBIP after receiving reports from sections 71 and 72. 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.

11.4 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 government in order 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, in order to ensure alignment, inclusivity and involvement by all spheres of government. These plans include:

- Sustainable Development Goals (SDGs).
- Agenda 2063.
- 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.

11.4.1 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.

11.4.2 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

11.4.3 MTSF 2019-2024 Outcomes - Role of Local Government:

The MTSF 2019-2024 is built on three foundational pillars: a strong and inclusive economy, capable South Africans and a capable developmental state. The focus of government is on the need to rebuild and restore public confidence in South Africa through catalysing development opportunities and removing structural impediments to equality, opportunity and freedom. The MTSF 2019-2024, covers the five-year period from 2019 to 2024 while the MTDP 2024-2029 and they outline the implementation priorities across South Africa's national development priorities for the sixth administration. The MTSF 2019–2024 and the MTDP 2024-2029 translates the government's mandate into government's priorities over a five-year period.

The MTSF 2019-24 priorities, are being achieved through the joint efforts of government, the private sector and civil society, are as follows:

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

The MTDP 2024-2029 focuses on three strategic priorities:

1. Priority 1: Inclusive growth and job creation.
2. Priority 2: Reducing poverty and tackling the high cost of living.
3. Priority 3: Build a Capable, Ethical, and Developmental State.

The above pillars indicated that government's most urgent task in the 2024-29 period is to grow the economy so that it can create jobs, reduce poverty and improve the lives of all South Africans. To undertake this task, a government that works for the people is needed as alluded by President Ramaphosa during the 2025 State of the Nation Address (SoNA): "We need a state that is capable and competent, underpinned by a professional Public Service. South Africans want a state that treats all people with dignity, humility and respect. A state with leaders who are prepared to serve our people with complete dedication, and public servants who are ethical, skilled and properly qualified." – President Cyril Ramaphosa, SoNA, 6 February 2025, Cape Town City Hall.

11.4.4 District Development Model:

Traditionally all spheres of government have had the criticism of operating in silos. This has led to incoherent planning and implementation of transversal programmes, which has made service delivery sub-optimal and diminished the ability of Government to tackle the challenges of poverty, inequality and unemployment.

The President's Coordinating Council at a meeting in August 2019 therefore adopted the District Development Model, which envisages "a new integrated district-based approach to addressing service delivery challenges and localised procurement and job creation, that promotes and supports local businesses, and which involves communities."

The District Development Model has been piloted in three municipalities in South Africa and EPMLM is one of those municipalities that has taken a major step in setting up structures for the implementation of DDM. In February 2020, the President's Coordinating Council identified that consideration would be given to the further implementation of the District Development Model in South Africa. The Model presents a number of opportunities to ensure coordinated service delivery through all agencies and government spheres, which in turn will lead to efficiencies and better service delivery.

11.5 IDP Process Plan

11.5.1 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 has to 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).

11.5.2 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 have to 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 manner in which the 2022/2027 IDP as well as the review of the 2024/25 and the development of the 2025/2026 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 2025/2026 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.

11.5.3 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 2025/2026 IDP:

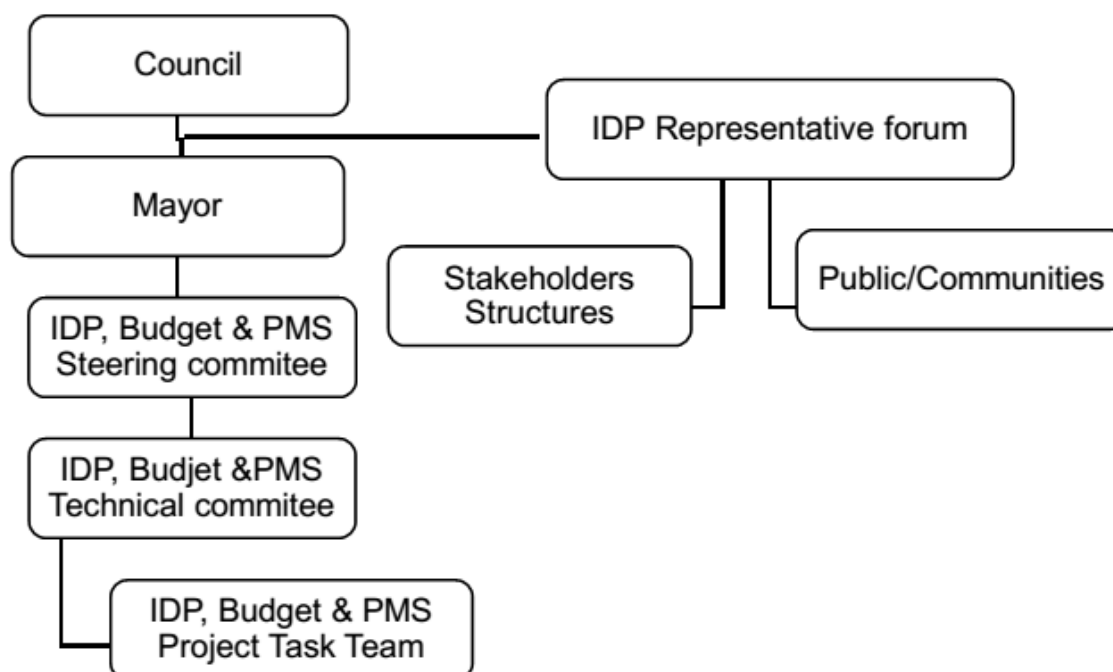
Stages/phases of the IDP process	
IDP phases	Activities
Preparatory Phase	<ul style="list-style-type: none"> • Identification and establishment of stakeholders and or structures and sources of information. • Development of the IDP Framework and Process plan
Analysis Phase	<ul style="list-style-type: none"> • Compilation of levels of development and backlogs that suggest areas of intervention.
Strategies phase	<ul style="list-style-type: none"> • Reviewing the Vision, Mission, Strategies and Objectives.

Project phase	<ul style="list-style-type: none"> • Identification of possible projects and their funding sources.
Integration Phase	<ul style="list-style-type: none"> • Sector plans summary inclusion and programmes of action.
Approval Phase	<ul style="list-style-type: none"> • 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.

11.5.4 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.

FIGURE 1: STRUCTURE DRIVING THE IDP PROCESS AT EPMLM



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:

TABLE 1: STRUCTURES DRIVING AND MANAGING THE IDP/BUDGET/PMS PROCESS AT EPMLM

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
Council	Members of council (Chair: Speaker)	<ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> Provide terms of reference for subcommittees and the various planning activities. Commission research studies. Consider and comment on: - <ul style="list-style-type: none"> ➤ Inputs from subcommittee(s), study teams and consultants ➤ Inputs from provincial sector Department and support providers. Process, summarize and draft outputs Make recommendations.

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		<ul style="list-style-type: none"> • Prepare, facilitate, and minute. • Meeting. • Prepare and submit reports to the IDP representative forum.
Municipal Manager	The Municipal Manager	<ul style="list-style-type: none"> • 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 responded to and IDP relevantly adjusted.
IDP/Budget & PMS Technical Committee	Municipal Manager, All Directors, General Management (Chair: Municipal Manager)	<ul style="list-style-type: none"> • 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.

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		<ul style="list-style-type: none"> 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> <ul style="list-style-type: none"> 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> All managers (Chair: CFO)	<u>BUDGET</u> <ul style="list-style-type: none"> 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-	<ul style="list-style-type: none"> Participate and ratify the completion of each phase of the IDP development and review process. Represent the communities at strategic decision-making level.

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	<p>profit making organisations, traditional leaders, ward councillors association, interest group, government departments, church leaders, ward committee members.</p> <p>(Chair: Mayor)</p>	
Publication participation Team	<p>Representative from all Directorates and the Office of the Mayor.</p> <p>(Chair: Manager: Councillor Support</p>	<ul style="list-style-type: none"> • 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	<p>Audit Committee members, Executive Management, and internal Auditor.</p> <p>(Chair: Chairperson of the Audit and performance audit Committee)</p>	<ul style="list-style-type: none"> • 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-operative Governance, Human	<ul style="list-style-type: none"> • Assess/Evaluate the IDP. • Comment and Monitor IDP implementation .

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

11.5.5 Mechanisms and Procedures for Participation

11.5.5.1 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.

11.5.5.2 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.

11.5.5.3 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**

3. 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.
4. 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.

11.5.6 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.

TABLE 2: APPROVED IDP PROCESS PLAN

ACTIVITY TABLE – PER PHASE		
Time frames	Process of IDP	Output
July – Aug 2024	<ul style="list-style-type: none"> ▪ 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. 	<ul style="list-style-type: none"> ▪ 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 2024	<ul style="list-style-type: none"> ▪ Review of the status quo on the developmental sectors. ▪ Needs identification through: <ul style="list-style-type: none"> ✓ Public meetings by sectors. ✓ Inputs from Wards. ▪ Speakers Offices. 	<ul style="list-style-type: none"> ▪ Departmental SWOT analysis and status quo reports. ▪ Undertake assessment of 2022/23 budget process and identify gaps & where improvement can be made with suggested solution. ▪ Budget estimates (All income source).

	<ul style="list-style-type: none"> ▪ 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. 	<ul style="list-style-type: none"> ▪ MTEF & Implementing agents & Council).
Dec 2024	<ul style="list-style-type: none"> ▪ Technical Strategic Planning session. ▪ Departments submit Draft Operational budgets. 	<ul style="list-style-type: none"> ▪ Technical Strategic Plan Report. ▪ Draft Departmental Budgets.
Jan 2025	<ul style="list-style-type: none"> ▪ 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. 	<ul style="list-style-type: none"> ▪ Institutional Strategic Planning Report. ▪ Reviewed Vision and Strategies. ▪ Reviewed Organogram.
Feb 2025	<ul style="list-style-type: none"> ▪ First Draft IDP and Budget. ▪ Prepare business plans for projects. ▪ Finalise MTEF Projects. ▪ Finalise project list. ▪ Reviewed Sector Plans and alignment. 	<ul style="list-style-type: none"> ▪ Draft IDP and Budget. ▪ Final list of projects with business plans.
March 2025	<ul style="list-style-type: none"> ▪ Executive Mayor table the draft IDP and Budget with Sector Plans to Council. 	<ul style="list-style-type: none"> ▪ Draft IDP and Budget approved by Council. ▪ Submission of Draft IDP and Budget to COGHSTA, Treasury and post on Website.
April 2025	<ul style="list-style-type: none"> ▪ Public Consultation on the Draft IDP and Budget. 	<ul style="list-style-type: none"> ▪ IDP/ Budget Road Show Report.

	<ul style="list-style-type: none"> Integration of comments. 	<ul style="list-style-type: none"> Final Draft IDP/ Budget.
May 2025	<ul style="list-style-type: none"> Submission of the Final IDP/ Budget to Council for adoption. 	<ul style="list-style-type: none"> Final IDP/ Budget approved by Council. Submission of Final IDP/ Budget to COGHSTA, Treasury and post on Website.

TABLE 3: DETAILED IDP PROCESSES SCHEDULE

ACTION	RESPONSIBILITY	LEGISLATIVE BACKGROUND	DEADLINE
A. 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 2024
Preparations and submission of Annual Financial Statements (AFS)	Budget and Treasury	MFMA s 122 Generally Recognised Accounting Practice (GRAP)	31 August 2024
Council adopts IDP Framework/Process Plan and budget timetable for 2023/2024 IDP/Budget review	Planning and Economic Development Department/Budget and Treasury	- Section 27(1) Act 32 of 2000 - Section 21(1) Act 56 of 2003	31 August 2024
Table a time schedule of key budget & IDP deadlines	The mayor	MFMA s 21	31 August 2024
Public notice in the Local newspaper regarding the adoption of Framework/Process Plan	Planning and Economic Development Department	Section 21(1) (a) (b) and (c) Act 32 of 2000 Section 28 (3), Act 32 of 2000	20 September 2024
Preparations and submission of Consolidated Annual Financial Statements (AFS)	Budget and Treasury	MFMA s 122 Generally Recognised Accounting Practice (GRAP)	30 September 2024

Sitting of the Budget Steering Committee: - to monitor implementation of budget and - assess Analysis Phase information in preparation for IDP Representative Forum	Budget and Treasury	Section 4(1) Municipal Budgets and Reporting Regulations, 2008	31 October 2024
B+C ANALYSIS PHASE / MONITORING AND EVALUATION			
IDP Representative Forum meeting (to discuss Analysis Phase information)	Planning and Economic Development	Section 27 (d) (i) and Section 17 of Act 32 of 2000	30 November 2024
Situational analysis to assess the existing level of development (analysis phase chapter) of the municipality	Planning and Economic Development Department	Section 26 (b) of Act 32 of 2000	30 November 2024
Determination of revenue projections, proposed rates and service charges and draft budget allocations	Budget and Treasury	MFMA s 18	30 November 2024
Submit mid- year performance assessment to council	Budget and Treasury	MFMA s 72	25 January 2025
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 2025
D. STRATEGIC PHASE / REFINED OBJECTIVES, STRATEGIES, PROGRAMMES AND PROJECTS PHASE			
Strategic Planning session	Planning and Economic Development	MSA s 25	28 February 2025
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 2025
Table adjustment budget if necessary	The Mayor	MFMA s 28	28 February 2025
E. PROJECT PHASE AND INTEGRATION PHASE			
Projects to implement the identified objectives and	All internal departments from	Section 26 of Act 32 of 2000	31 March 2025

strategies are formulated, as well as finalization of Integration Phase	Ephraim Mogale Local Municipality		
Sitting of the Budget Steering Committee (to discuss Draft IDP/Budget for 2023/2024, prepare for public consultations and the IDP Rep Forum)	Budget and Treasury Office	Section 4(1) Municipal Budgets and Reporting Regulations, 2008	31 March 2025
- Draft IDP/Budget for 2023/2024 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	Planning and Economic Development/Budget and Treasury	MFMA Section 16(1) and (2), Section 14 (1) of Municipal Budgets and Reporting Regulations	31 March 2025
IDP Representative Forum meeting (to present Draft IDP for 2023/2024)	Planning and Economic Development	Section 27 (d) (i) and Section 17 of Act 32 of 2000	30 April 2025
Make budget available to Public, National Treasury, Provincial Treasury and other government Departments	Budget and Treasury	MFMA s 22 (a) and (b)	11 April 2025
Public consultations final round (Presenting Draft IDP/Budget)	Planning and Economic Development / 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 2025
F. APPROVAL PHASE			
Council approves the IDP and Budget (and budget related policies and HR Policies) for 2023/2024	Planning and Economic Development/Budget and Treasury	Section 16 and 17 of Municipal Budgets and Reporting Regulations, 2008	31 May 2025
Submission of approved IDP/Budget to MEC for Local Government, National and Provincial treasury	Planning and Economic Development/Budget and Treasury Office/Municipal Manager	Section 32 of Act 32 of 2000	10 June 2025

Notice and summary of approved IDP/budget in local newspaper	Planning and Economic Development/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 2025
Submit draft SDBIP within 14 days after approval of the budget to Mayor	The Municipal Manager	MFMA s 53	14 June 2025
Approval of SDBIP and Performance agreements of senior managers- within 28 days after budget approval	The Mayor	MFMA s 53	28 June 2025

A PREPARATION PHASE			
	Council approval IDP/Budget Process Plan	26/08/2025	IDH&P, Corporate Services and Council
	Advertise IDP/Budget Process and resuscitate stakeholders	03/09/2024	IDH&P
	Submit adopted Process Plans with Council resolution to MEC CoGHSTA and NT	06/09/2024	IDH&P and Finance
	Arrange for Steering committee Meeting to review Implementation progress and prepare for the 2024/25 IDP	10/09/2024	IDH&P
	Strategic Planning	October 2024	Corporate Services and Council
	Senior Managers to assess accuracy of staff allocation versus current budget	October 2024	All Departments
B+C ANALYSIS PHASE / MONITORING AND EVALUATION			
	1. Prepare analysis information on existing services, current backlogs and identification of development priorities	03/09/2024 – 30/11/2024	All Departments
	2. Collect data from other sources, analyze impact of new information and unexpected events		
	3. Evaluate achievement of objectives		

	and strategies		
	4. Get inputs from Sector Plan information		
	5. Assess implementation progress, overview of funding available per department (both from savings as well as internal budget and external funds)		
	Strategic Planning	October 2024	Corporate Services and Council
	IDP Rep Forum meeting	23/11/2024	IDH&P
	Alignment of Organogram	17/01/2025	IDH&P and Corporate Services
D	STRATEGIES PHASE / REFINED OBJECTIVES, STRATEGIES, PROGRAMMES AND PROJECTS PHASE		
	Refine strategies, programmes and draft projects as necessary for the MTREF period, with key performance indicators and targets (as per strategic plan outcome)	03/12/2024 – 31/01/2025	All Departments
	IDP Steering Committee Meeting	10/02/2025	IDH&P
	IDP Representative Forum	24/02/2025	IDH&P
	Consolidate all inputs including sector plan information and prepare draft IDP and Budget	28/02/2025 – 15/03/2025	IDH&P
	Finalize Parameters for MTREF using guidelines from Treasury and outer year budgets	February 2025	Finance
	Council approval of the draft IDP & Budget	31/03/2025	IDH&P, Corporate Services, Finance and Council
E	REVIEWED IDP DOCUMENT (INTEGRATION/PROGRAMME IMPLEMENTATION AND OPERATIONAL PLAN)		
	IDP/Budget public consultation	12 April 2025	IDH&P, Finance and Council
	Incorporate relevant comments to the Draft IDP	April - May 2025	IDH&P
F	APPROVAL PHASE		
	Council Approval of IDP & Budget	26/05/2025	IDH&P, Corporate Services, Finance and Council
	Final IDP and Budget published	03/06/2025	IDH&P and Finance
	Submit IDP and Budget MEC -CoGHSTA, Provincial and National Treasury & publicize on website	06/06/2025	IDH&P and Finance

11.5.7 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.

SECTION B

11.6 ANALYSIS

A situation analysis provides the context and knowledge for planning. Power (2015) defines and interprets situational analysis as the state of the environment of a person or organisation. A situational analysis also describes an organisation's competitive position, operating and financial condition and general state of internal and external affairs.

Vrontis and Thrassou (2006) and Power (2015) define situational analysis as a process that examines a situation, its elements, and their relations, and that is intended to provide and maintain a state of situation awareness for the decision maker. Power (2015) further indicates that situation analysis develops hypotheses about meaningful relations between entities and events, estimates the organisational structures and intentions of threat entities, assess vulnerabilities of both one's own force and of threat assets and the level of risk posed by specific threats.

11.6.1 Situational Analysis Summary

Ephraim Mogale Local Municipality (EPMLM) is located within the Sekhukhune District Municipality, in the Limpopo Province of South Africa. The name of the Municipality was changed from Greater Marble-Hall to Ephraim Mogale by an amendment of Section 12 notice in Provincial Gazette No 1721 by General notice 10 of 2010 on the 28th of January 2010 with new Logo and slogan “Re Hlabolla Sechaba” which means “We Develop Our People”.

The EPMLM is a rural town with a population of over 132 468 and a population density of 65.86/km², incorporating 35 953 households according to the latest available statistics from the 2022 Census Data by the Central Statistical Office of South Africa, StatsSA (2022). According to StatsSA (2022) data, there was 0.67% Annual Population change in EPMLM from 2011 to 2022. The data also reflected a youthful population structure as follows: 30-39 years: 18,197 people; 20-29 year: 21,240 people; And 10-19 years, 25,383. StatsSA (2022) also reported that people aged between 0-14 years amounted to 42,368 people while 15-64 years amounted to 79,538 people while those 65+ years only amounted to 10 550. The StatsSA reports continue to reflect with significant unemployment and poverty levels. The EPLM is the second smallest of the four local municipalities within the Sekhukhune District Municipality frontiers with the EPMLM constituting 14.4% of the area with 1911.07 square kilometers sub-divided into 16 Wards. Land ownership is mostly traditional and the municipality is predominantly rural with about 56 settlements, most of which are villages.

The configuration of the municipal area and the existing spatial pattern together with contributory factors of land ownership are impediments to the successful implementation of a development strategy to achieve the four developmental outcomes proposed in the White Paper on Local Government. 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.

A large percentage of land area within the municipal frontiers cannot be utilised for urban development due to the mountainous nature of the terrain. However, this has its advantages in respect of water catchment areas and tourism value. Spatial separations and disparities between towns and townships have caused inefficient provision of basic services and transport costs are very high. These factors hinder the creation of a core urban complex that is necessary for a healthy spatial pattern. The municipality has high potential **agricultural** land that must be exploited. In line with the vision, agriculture will be of high-value factor for the municipality as well as tourism to promote economic and spatial development.

The increase of informal settlements areas and skewed settlement patterns are functionally inefficient and costly. It has the potential of neutralising development alternatives by restricting the availability of land and the challenges associated with relocation of communities once they have been established. Land ownership is a further challenge, privately owned land and state-owned land under tribal custodianship exacerbate attempts by the Council to develop a beneficial spatial pattern.

The municipal area is a major producer of citrus and table grapes and is also very active in the cultivation of cotton and vegetable produce. Cattle ownership among subsistence farmers is significant. Approximately 80% of the land in the EPMLM is used for **agricultural** purposes and large areas along the Olifants (Lepelle) river is unique agricultural land. The agricultural economic sector is envisaged to be the main contributor in addressing the Sustainable Development Goals, although the municipality believes that the majority of job opportunities can be created through the secondary agricultural economic sector of agro-processing, the creations of agricultural corporates and organic farming.

The topography of the area is especially scenically attractive and together with the Flag Boshielo Dam, provide significant secondary opportunities for tourism development along with the Schuinsdraai Nature Reserve. Numerous game and nature reserves, including game lodges are prevalent in the area which serves as another feature to promote increased tourism activity. The Ephraim Mogale Local Municipality is the tourism hub of the district and includes several tourist attractions as reflected, but not limited to:

- The Flag Boshielo Dam.

- Bush Fellows Game Reserve
- Matlala Aloe Park
- Crocodile Farm,
- Schiunsdraai Nature Reserve (Birding, Boating, fishing, braai facilities. Wildlife includes crocodile, kudu, impala, eland, and warthog. Accommodation is available at Kwarihoek Bush Camp

Mining activities include dolomite and dimension stone mining for instance there is the Marble Hall dolomite mine which is located on the outskirts of the town, Marble Hall which has been operation since 1919, initially extracting marble blocks. The mine today has a well-established milling section for producing powders, and a crushing, washing and screening plant to produce aggregate for the iron and steel industry and for the local construction market. The ore-body being mined is a metamorphosed dolomite which characteristically has a low silica (SiO₂) and a high calcium carbonate (CaCO₃) content. The topography is flat varying between 900metres and 920metres above mean sea level. The current life of the mine is well in excess of 30 years. The mining is performed according to standard opencast principles. The beneficiation plant has a capacity of 40 000 tons per annum.

Ephraim Mogale town has a very large, but underutilized industrial park with the main tenants being Granor Passi (fruit juice extraction), Super Cereal (Seed press), Nutri Feeds (animal feeds for pigs, sheep, poultry, dairy and beef cattle). Other smaller tenants comprise of various distributors and businesses that repair motor vehicles and other equipment. The local construction industry is currently very small, but is reflecting positive trends of growing rapidly. Wholesale and retail trade development has always been overshadowed by facilities that are available in the adjacent Groblersdal. A large network of informal traders operates throughout the municipal area.

As a result of the spatial challenges, huge backlogs exist in service infrastructure in underdeveloped areas that require municipal expenditure far in excess of the revenue currently available. It is therefore necessary that strategies be developed and implemented to counter negative and encourage positive outcomes to ensure that the municipality will be able to deliver on its mandate and achieve its vision.

TABLE 4: EPMLM'S HIGH LEVEL DEMOGRAPHIC AND SOCIO-ECONOMIC COMPOSITION

Total municipal area	2 011 km²	Demographics (Stats SA Estimates 2022)			
		Population	132 468	House holds	35 953
Selected statistics					
Total population intercensal growth rate (2011-2022)	0.67%		Population density (persons/ km²)	63 people/ km² 17 Households/ km²	

Provincial Matric pass rate 2023	79.54 % ⁴ (Limpopo Province) 75% (Sekhukhune District) ⁵		Proportion of households earning less than R4800 per annum in 2016		21%		
Access to basic services– minimum service level*							
Water	5.3 %	Sanitation	8.2%	Electricity	95.1% 1827 Domestic households have access to free basic service as at 2019/2020.	Refuse removal	17.3%
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% ⁶		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) ⁷		11000 ⁸	

⁴ <https://www.atnews.co.za/limpopo-claims-spot-as-most-improved-province-in-2023-matric-results/>

⁵ Lowest pass rate in the province in 2023

⁶ <https://www.statssa.gov.za/?p=16162>

⁷ Woldesenbet, S.A., Lombard, C., Manda, S., Kufa, T., Ayalew, K., Cheyip M., and Puren, A. (2021). The 2019 National Antenatal Sentinel HIV Survey, South Africa, National Department of Health.

⁸ <https://reviewonline.co.za/544742/limpopo-had-over-11-000-pregnant-learners-in-the-past-year/>

11.6.2 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 29th – 31st January 2024, to review the current 2023/2024 IDP and give foresight to the 2024/25 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.

Table 1 below outlines the elements of the recent SWOT analysis conducted at the recent Strategic Planning Lekgotla of the municipality that could impact operations in 2025/2026 basing on experiences in 2023/2024 and also prior years.

11.6.3 Organisational SWOT Analysis

The tables below indicate the strengths, weaknesses and opportunities identified during the 2024/25 Lekgotla at an institutional level.

TABLE 5: INSTITUTIONAL SWOT ANALYSIS**1. Strengths**

Ref	Strengths 24/25	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.
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 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.

Ref	Strengths 24/25	Status	Comments
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.

2 Weaknesses

Ref	Weaknesses 24/25	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. Nonadherence 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

Ref	Weaknesses 24/25	Status	Comments
6	Limited revenue generation (need a strategy)	Ongoing	Limited implementation of the Revenue Enhancement Strategy which is outdated and needs to be updated in 2025/2026. 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”
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

Ref	Weaknesses 24/25	Status	Comments
16	Lack of cemetery planning	New	<p>1. Additional cemeteries required (growing population), but land an issue in both Local Municipality & tribal land and also cater for pauper funerals</p> <p>2. Need external consultant to conduct study in 2024/25 – study not yet done</p> <p>3. Council requested to assist in resolving outstanding resolution due to complexity of factors</p> <p>4. Can a crematorium or Omunye phezu komunye be alternatives to be considered taking cognisance of the diverse cultural attitudes</p> <p>5. Various cemeteries need fencing as currently vandalised, consider more sustainable means such as palisade or other cost effective solution</p>
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
18	Performance Management System	New	Need to secure total management buy-in through training and continuous mentorship in 2024/25. 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	<p>Engage in Organisational Analysis to determine the adequacy. (Workstudy)</p> <p>Re-alignment of functions to correct department to improve accountability</p> <p>Consider opening a window for placement of staff</p>
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	<p>Enforce submission of documents to Records for management and storage</p> <p>Resuscitate the use of electronic record management system</p> <p>Engage in records management advocacy for both Officials and Councillors</p>

Ref	Weaknesses 24/25	Status	Comments
			Update and circulate record management procedure manual
27	Slow Supply Chain Management (SCM) Processes	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. 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.

3. Opportunities

Ref	Opportunities 24/25	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
7	Tourists attraction	Ongoing	Create an environment where tourists will be attracted to the Town and surrounding environment and generate another revenue source

4. Threats

Ref	Threats 24/25	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

Ref	Threats 24/25	Status	Comments
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. 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

Ref	Threats 24/25	Status	Comments
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.

SECTION C:

11.7. MUNICIPAL STRATEGIC INTENT

11.7.1 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.

11.7.2 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 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 2024/25 and beyond.

11.7.3 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.

11.7.4 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 10 as follows:

TABLE 6: EPHRAIM MOGALE LM VALUES

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.

11.7.5 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 affected 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 Table 11 below.

TABLE 7: STRATEGIC GOAL DEVELOPMENT

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 1 below.

The diagram illustrates the relationship between four institutional processes and seven outcomes. The processes are listed on the left in green boxes: Customer Satisfaction, Finance, Institutional Processess, and Learning and Growth. The outcomes are shown in ovals: Empowered Communities (yellow), Inclusive Growing Economy (brown), Financial Viability (yellow), Plan for the Future (brown), Accelerated Service Delivery (brown), Sound Governance Practices (yellow), and Skilled and Retained Workforce (yellow). Arrows indicate a clockwise flow from the processes to the outcomes.

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graph TD; CS[Customer Satisfaction] --> EC[Empowered Communities]; F[Finance] --> IG[Inclusive Growing Economy]; IP[Institutional Processess] --> FV[Financial Viability]; LG[Learning and Growth] --> SG[Sound Governance Practices]; EC --> FV; FV --> SG; SG --> SR[Skilled and Retained Workforce]; SR --> AS[Accelerated Service Delivery]; AS --> PF[Plan for the Future]; PF --> IG; IG --> EC;
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TABLE 8: STRATEGIC GOAL, STATEMENTS, OUTCOME AND ALIGNMENT TO KPA'S

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.

4.2 Strategic Objectives

4.2.1 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 Table 13 as follows.

TABLE 9: BROAD STRATEGIC OBJECTIVES, STATEMENTS AND OUTCOMES

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	Enhanced and sustainable local economy

Strategic Objective	Objective Statement	Outcome
	initiatives and development of partnerships to capacitate SMME and Co-Operatives	
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 on	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 Table 14 below.

TABLE 10: STRATEGIC OBJECTIVE ALIGNMENT TO OUTPUT 9 AND KPA'S

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.
			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	Description	Outcome 9 Outputs	Strategic Objectives
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.

11.7.6 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 Table 15 below.

TABLE 11: STRATEGIC OBJECTIVE PROGRAMMES SUMMARY

KPA	Strategic Objective (s)	Programme (s)
KPA 1 Spatial Rationale	To build integrated Human Settlements.	Town Planning.
		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.	Electricity.
		Water and Sanitation (District).
		Roads and Storm Water.
		Project Management.
	To effectively manage the construction and maintenance of roads and storm water infrastructure.	Environmental Management.
		Waste Management.
		Sports And Recreation
	To improve social well-being of the Ephraim Mogale Community.	HIV & AIDS and other Diseases
		Cemeteries
		Arts and Culture

KPA	Strategic Objective (s)	Programme (s)
	To effectively manage the construction and maintenance of electrical infrastructure.	Libraries
		Safety and Security
	To effectively manage the construction and maintenance of Municipal building and facilities.	Community Facilities Management
		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

SECTION D

11.8. CONCLUSION

The review of the 2025/2026 IDP for Ephraim Mogale Local Municipality discussed in this document as informed by the Strategic Planning Lekgotla held on 12th to 14th of February 2025 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 2025/2026 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 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;
- 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.

CHAPTER 12 MUNICIPAL PROJECTS AND BUDGET SUMMARY

12.1 Municipal Projects and Budget Summary

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
KPA 1: SPATIAL RATIONAL															
SR01	Compliance with Town Planning Scheme regulations	To process land uses applications received.	EPMLM	To build Integrated human settlements.	Rationally developed and sustainable integrated human settlements	% of land use complaint applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	N/A
SR02	Compliance with Outdoor advertising By-Law	To process the number of outdoor advertisings processed & to procure badges/stickers to Verify complying boards	EPMLM			Number of Outdoor Advertising processed	05	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
						Procurement of Badges/stickers to verify compiling boards	50	0.00	0.00	R100 000	R100 000	R100 000	Own	EPMLM	
SR03	Compliance with SPLUMA By-Law	To facilitate Municipal Planning Appeal sitting	EPMLM			Facilitation of Municipal Appeal sittings	01	0.00	200 000	200 000	200 000	200 000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
SR04	Review of Spatial Development Framework	To review the Spatial Development Framework				Reviewed of Spatial Development Framework gazetted	01	700 000	0.00	0.00	0.00	0.00	Own	EPHLM	
SR05	Development of Nodal Plans	To develop key nodal points within the municipality to promote sustainable urban and rural development	EPMLM			Development Nodal Plans	02	0.00	2 000 000	0.00	0.00	0.00	Own	EPHLM	
						Township Establishment at Leeuwfontein	01	0.00	0.00	0.00	0.00	0.00	Own	EPHLM	
						Title deed Programme Elandskraal		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	
						Number of Building Inspections done in terms of Building regulation	-	0.00	0.00	0.00	0.00	0.00	Own	EPHLM	
SR06	Review of the Land Use Scheme	To ensure alignment to the Spatial Planning Land Use Management Act	EPMLM			Reviewed Land Use Scheme-law gazetted	01	300 000.00	312 000,00	318 240,00	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
SR07	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 received and assessed within 60 days	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
						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	
SR08	Feasibility study: Landing strip	To provide local communities with tenure rights through proclamation of settlements	EPMLM			Number of Landing strip Feasibility study done	1 Feasibility study: Landing strip	300 000.00	312 000,00	318 240,00	R0.00	R0.00	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	300 000.00	312 000,00	318 240,00	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 at Dichoeung Tribal Authority	500	0.00	0.00	0.00	0.00	0.00	Own	EPMLM and COGHSTA	
			EPMLM			Relocation of Koteng informal settlement	01	R2 000 000	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			Township Establishment Leeuwfontein	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM and COGHSTA	
			EPMLM			Title deed Programme Elands kraal	500	0.00	R2000 000	R200 000	R200 0000	R200 0000	Own	EPMLM and	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
														COGHSTA	
			EPMLM			Number of Magoshi engagements Facilitated	04	0.00	0.00	0.00	0.00	0.00	Own	EPMLM and COGHSTA	
SR11	Human settlement	Allocation of RDP houses And Registration of housing beneficiaries	16 wards			Number of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council	04	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
SR12	Land alienation and acquisition	Development of Land acquisition and alienation policy	EPMLM			No Land acquisition and alienation policy developed	01	210 000,00	218 400,00	222 768,00	0.00	0.00	Own	EPMLM	
			EPMLM			Acquisition of land from Transnet	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			Acquisition of land for relocation of informal settlement	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			Monitoring of development of mall on Portion	04	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
						of Portion 980 Loskop Farm									
			EPMLM			Facilitation of Disposal of Industrial sites and Business sites	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
SR13	Land Use Audit	Compilation of comprehensive land use audit report database within Marble Hall	EPMLM			To conduct Land Audit	01	0.00	506,188.80	0.00	0.00	0.00	Own	EPMLM	
SR14	Site Demarcation	Land Surveying, Sites Pegging and finalization of the General Plan for 500 erven in accordance with an approved Layout Plan.	Uitvucht			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	
SR15	Supply of GIS Tools, Datasets and Technical Assistance	Management of GIS System	EPMLM			Upgrading of GIS system and updating of GIS datasets	01	459 740,00	478 129,60	487 692,19	0.00	0.00	Own	EPMLM	
						Development of Spatial Planning Maps	01	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
						Maintaining Zoning scheme on the GIS system	10	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
						Facilitation of the GIS steering committee	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
						Number of reports on Land information managed	01	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 service delivery	Improved access to basic services	Number of transformers maintained	52 transformers tested.	4,199,400	4,367,367	4,454,754	4,600,992	4,800,000	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	
BS03	Substation Audit	To test all the equipment in the substations	Marble Hall			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	650,000	682,500	716,625	750,000	800,000	Own Opex	EPMLM	
BS05	Public Lighting-	Maintenance of streets lights	EPMLM			% of faulty Street light	100%						Own Opex	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
	Maintenance of streets lights					fittings repaired within the quarter.									
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	Electrical Master Plan	Review the Electrical Master Plan	EPMLM			Number of Electrical Master Plans reviewed	1 Electrical master Plan reviewed						Own Opex	EPMLM	
BS09	Design electrical supply to Portion 980	Design an electrical network to supply portion 980 for development	Marble Hall			Number of electrical designs completed	1 electrical network designed	0					Own Opex	EPMLM	
BS10	Purchase 100 kWh meters	Purchase 100kWh meters	Marble Hall			Number of prepaid kWh meter purchased	100 kWh meters purchased	0	400,000	400,000	550,000		Own	EPMLM	
BS11	Tool Sets (3 toolboxes	Purchase 3 toolboxes with tools	EPMLM			Number of toolboxes with tools purchased	3 toolboxes	130,000	140,000	150,000			Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
	complete with tools)						with tools purchased								
BS12	Radio Repeater	Purchase and installation of a radio repeater	Marble Hall			Number of radio repeaters installed	1 Radio repeater installed	0	250,000	0	0		Own	EPMLM	
BS13	Security upgrade	Install alarm systems	Marble Hall			Number of alarm systems installed	10 Alarm systems installed	0	1,000,000	0	0		Own	EPMLM	
BS14	Replace 6 wood poles on O/H line - Dump Site	Replace 6 wood electrical distribution poles at the Municipal Dump site supply line	EPMLM			Number of wood poles replaced	6 wood poles replaced at OH line	200 000	0	0	0		Own	EPMLM	
BS15	Energy efficiency - Municipal offices	Install solar capacity at the Municipal offices	Marble Hall			Number of solar installations completed	2 solar installations completed				500,000		Own	EPMLM	
BS16	Solar farm for - Marble Hall Town (3MWA)	Construct solar farm	Marble Hall			Number of solar farms constructed	3 Solar farms constructed	0.00	0.00	0	60,000,000		Own	EPMLM	
BS17	High Mast lights Ward 10 (Mamphokgo)	Construction and installation of six masts lights	Mamphokgo			Number of high mast lights installed	6 high mast lights installed	4,000,000	1,000,000	0			Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
BS18	High Mast lights Ward 10 (Makgatl)	Construction and installation of six masts lights	Makgatl			Number of high mast lights installed	6 high mast lights installed	4,000,000	1,000,000	0			Own	EPMLM	
BS19	High Mast lights Ward 16 (Phetwane)	Construction and installation of four masts lights	Phetwane			Number of high mast lights installed	4 high mast lights installed	2 700 000,00	0	0			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	730,000	750,000	770,000	800,000		Own	EPMLM	
BS21	Padlocks for network security	Fit padlocks to all electrical network infrastructure	Marble Hall			Number of padlocks purchased	100 Padlocks purchased	0.00	120,000	0	140,000		Own	EPMLM	
BS22	Electrification of households engineering design Driefontein	Design and construct the network for the electrification of households at Driefontein	Driefontein			Number of households electrified	100 household electrified	2,570,000					INEP	EPMLM	
BS23	Electrification of households engineering design Malebitsa	Design and construct the network for the electrification of households at Malebitsa	Malebitsa			Number of households electrified	100 household electrified	2,570,000					INEP	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
BS24	Electrification of households engineering design Mohlalaotwane	Design and construct the network for the electrification of households at Mohlalaotwane	Mohlalaotwane			Number of households electrified	50 household electrified	1,285,000					INEP	EPMLM	
BS25	INEP Electrification of households	Electrification of households	EPMLM			Number of households electrified	70 household electrified		0	1,980,000	0	3,408,562	INEP	EPMLM	
BS26	Review Operation and Maintenance Plan	Review Operation and Maintenance Plan	Marble Hall			Number of Operation and Maintenance Plan reviewed	1 operation and maintenance plan reviewed	1 500 000	0	0	0		Own	EPMLM	
BS27	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	0	2,500,000	0	0		Own	EPMLM	
BS28	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	1,500,000	0	0		Own	EPMLM	
BS29	Replace old PEX Cable ERF 749-753	Replace old 11kV PEX cable. ERF 749-753	Marble Hall, Ext 5, Stand 749 to			Meter of cable installed.	220meter of cable installed	0	1,400,000	0	0		Own	EPMLM	

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								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
		Wistaria & Dahlia streets	753, Wistaria & Dahlia Streets												
BS30	High Mast lights - Seriting	Construction and installation of six masts lights	Seriting			Number of high mast lights installed	6 high mast lights installed	0	0	0	4,500,000		Own	EPMLM	
BS31	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	0	0	4,500,000		Own	EPMLM	
BS32	Replace overhead line with cable from OTK substation to portion 1231 (180m)	Replace overhead line with cable from OTK substation to portion 1231	Marble Hall, Ext 4, Portion 1263			Number of meters of cable installed	180 Meter of cable installed	0	0	1,200,000	0		Own	EPMLM	
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	0	0	907,500		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.	0	0	0	1,000,000		Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
BS35	Replace Minisubstation 749	Replace mini substation at Stand 749	Marble Hall, Ext 5, Stand 749			Number of mini substations installed	1 mini substation installed	0	2,500,000	0	0		own	EPMLM	
BS36	Extend streetlights in Ficus Street (14)	Extend the streetlight network in Ficus Street	Marble Hall			Number of streetlights installed	14 streetlights installed	0	0	0	880,000		Own	EPMLM	
BS37	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	0	150,000	0		Own	EPMLM	
BS38	High Mast Lights – Marble Hall Ext. 6	Construction and installation of 3	Marble Hall			Number of high mast lights installed	3 high mast lights installed	2,500,000	0	0	0		Own	EPMLM	
BS39	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	0	0	4,500,000		Own	EPMLM	
BS40	High mast lights – Mathukhuthela	Construction and installation of six masts lights	Mathukhuthela			Number of high mast lights installed	6 high mast lights installed	0	0	0	4,500,000		Own	EPMLM	
BS41	Quality of Supply Recorders	Install Quality of Supply Recorders in the network according to	Marble Hall			Number of new Quality of Supply Recorders purchased and installed	6 Power Quality Recorder purchased and installed	0	200,000		0		Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
		NERSA requirements													
BS42	Replace Mini substation Stand 1028	Replace mini substation	Marble Hall, Ext 1 or 5, Stand 1028			Number of mini substation replaced	1 mini substation replaced	3,000,000	0	0	0		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	0	2,400,000	0	0		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	1,000,000	0	0		Own	EPMLM	
BS45	Replace mini substation – Erf664	Replace mini substation	Marble Hall			Number of mini substations installed	1 mini substation installed	0	0	3,000,000	0		Own	EPMLM	
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	0	3,000,000			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	0	0	0	3,800,000	own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
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	0	2,300,000	0	0	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	0	0	700,000	0	own	EPMLM	
BS50	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	0	0	4,000,000		Own	EPMLM	
BS51	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	0	0	0	2,000,000	Own	EPMLM	
BS52	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	0	500,000			Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
BS53	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		0	5,000,000		Own	EPMLM	
BS54	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	0	3,000,000	0		Own	EPMLM	
BS55	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		0	7,000,000		Own	EPMLM	
BS56	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	1,000,000	0	0		Own	EPMLM	
BS57	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	0	250,000	0		Own	EPMLM	
BS58	Shelving for workshop (20)	Purchase 20 shelves for electrical stores	Marble Hall			Number of shelves purchased	10 shelves purchased	0	0	0	100,000	50,000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
BS59	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	0	0	250,000	250,000	Own	EPMLM	
BS60	High Mast Lights –	Construction and installation of high masts lights				Number of high mast lights installed	6 mast lights installed	0	0	0	4,200,000	0	Own	EPMLM	
BS61	High Mast lights-	Construction and installation of six masts lights				Number of high mast lights installed	6 high mast lights installed	0	0	0	4,200,000	0	Own	EPMLM	
BS62	Electrical supply upgrade to Ext 6 – phase 2 (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		0	0	4,000,000	Own	EPMLM	
BS63	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	0		3,200,000		Own	EPMLM	
BS64	Crane Truck	Purchasing of a Crane Truck				Number of crane trucks purchased	1 crane truck purchased	0	0	0	2 000 000		Own	EPMLM	
BS65	Overhead line	Move and refurbish overhead line.	Marble Hall, Ext 4,			Meter of overhead line constructed.	330 meter overhead line	0	0	0	100,000		Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
	PORTION 1230 "B"		Portion 1230				constructed.								
BS66	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	0	0	1,200,000		Own	EPMLM	
BS67	High Mast lights	Construction and installation of six masts lights				Number of high mast lights installed	6 high mast lights installed	0	0	0	4,500,000		Own	EPMLM	
BS68	High Mast lights	Construction and installation of six masts lights				Number of high mast lights installed	6 high mast lights installed	0	0	0	4,500,000		Own	EPMLM	
BS69	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	0	0	250,000		Own	EPMLM	
BS70	SSEG for Municipal Buildings	Install SSEG on municipal buildings	Marble Hall			kVA SSEG installed	150kVA SSEG installed	0	0	0	1,500,000		Own	EPMLM	
BS71	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	0	0	50,000		Own	EPMLM	
BS72	Energy performance	SANEDI Certification of two buildings	Marble Hall			Number of buildings certified	2 Building certified	0	0	0	150,000		Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
	certification of buildings	by a SANAS accredited service provider													
ROADS AND STORMWATER DIVISION															
BS73	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 accelerated service delivery	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	X
BS74	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	X
BS75	Mogalatjane Community Hall	Construction of a Community Hall	Mogalatjane			% of physical progress constructed	100% physical progress constructed	7 000 000.00	0.00	0.00	0.00	0.00	MIG	EPMLM	X
BS76	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	X
BS77	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	X
BS78	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 10 000 000	R12 000 000		MIG	EPMLM	X

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
BS79	Mathukuthela Internal Streets	Construction of Mathukuthela Internal Streets	Mathukuthela			Km of roads to be constructed	2 km of road constructed	15 000 000.00	10 000 000.00	0.00	0,00	0.00	MIG	EPMLM	X
BS80	Rathoke Bus Road	Construction of Rathoke Bus Road	Rathoke			Km of roads to be constructed	2 km of road constructed	10 000 000.00	7 000 000.00	0.00	0,00	0.00		EPMLM	
BS81	Makgatle access road	Construction of Makgatle access road	Makgatle			Km of roads to be constructed	2 km of road constructed	12 000 000.00	10 000 000.00	0.00	0,00	0.00	MIG	EPMLM	X
BS82	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	X
BS83	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	X
BS84	Ngwalemon 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	X
BS85	Matlerekeng Sports Facility	Construction of Sports Facility	Matlerekeng			% of physical progress constructed	100% of physical progress constructed	15 058 383.16	0.00	0.00	0.00		MIG/OWN	EPMLM	X

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
BS86	Mamphokgo Sports Complex	Completion of Mamphokgo Sports Complex	Mamphoko			% of physical progress constructed	100% of physical progress constructed	9 000 000.00	0.00	0.00	0.00		MIG	EPMLM	X
BS87	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	X
BS88	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		MIG	EPMLM	X
BS89	Construction of Industrial Road	Upgrading from gravel to surfaced	Obaro road(in dustrial)			Km of roads to be upgraded	Planning documents developed and submitted	0.00	R0.00				MIG	EPMLM	X
BS90	Bomag roller (Walk behind)	Purchasing of Bomag Roller (Walk behind)	Ephraim Mogale			Number of Bomag roller (walk behind)	1	R350 000	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	X
BS91	Dumper truck	Purchasing a Dumper Truck	Ephraim Mogale			Number of Dumper truck	1	R500 000	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	X
BS92	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	X
BS93	Saw Cutter	Purchasing of a Saw Cutter machine	Ephraim Mogale			Number of Saw Cutters purchased	1	0.00	R350 000.00	R0.00	R0.00	R0.00	Own	EPMLM	X
BS94	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	

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								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
BS95	Road and Stormwater Master Plan	Review of Road and Stormwater Master Plan	Ephraim Mogale			Number of the master plan reviewed	1	0.00	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	
BS97	Purchasing of a mechanical roads' sweeper	Purchasing of Yellow Machines	Ephraim Mogale			Number of mechanical roads sweeper purchased	1	0.00	R0.00				Own	EPMLM	
BS99	Mechanical Road Marker	Purchasing of Mechanical Road marker	EPMLM			Number of Mechanical Road Marker purchased	1	00	00	00	00		Own	EPMLM	
BS100	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	
BS101	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	
BS102	Low Bed Truck	Purchasing of Low Bed Truck	Ephraim Mogale			Number of backhoe loader purchased	1	0.00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
BS103	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	
BS104	Mohlalaotwane internal Road	Upgrading from gravel to tar	Mohlalaotwane			Km of road to be constructed	2 km of road	0.00	7 000 000.00	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
							constructed								
BS105	Elandskraal internal Streets	Upgrading from gravel to tar	Elandskraal			Km of road to be upgraded	0.5km of road upgraded	0.00	R0.00	R0.00	R0.00	R0.00	MIG	EPMLM	
BS106	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	
BS107	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	
BS108	Driefontein Internal Road	Upgrading from gravel to tar	Driefontein			Km of road to be Constructed	3.6km of road constructed	4 075 245,42	18 000 000.00	15 872 538.00	0 00	0 00	MIG	EPMLM	
BS109	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	X
BS110	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		MIG	EPMLM	X
BS111	Ga Masha internal Streets	Upgrading from gravel to tar	Ga-Masha			Km of road to be upgraded		0.00	R 0 00				MIG	EPMLM	X
BS112	Morarela Internal Road	Upgrading from gravel to tar	Morarela			Km of roads to be constructed	4.6 Km of road constructed	4 075 245,42	21 000 000,00	16 000 000,00	0.00		MIG	EPMLM	X

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
BS113	Moeding internal Streets	Upgrading from gravel to tar	Moeding			Km of roads to be constructed	2 Km of road constructed	0.00	7 000 000.00	0.00	0.00		MIG	EPMLM	X
BS114	Greenside bus route	Upgrading from gravel to tar	Greenside			Km of road to be upgraded		0.00	R0	R6 000 000	R6 000 000		MIG	EPMLM	X
BS115	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		MIG	EPMLM	X
BS116	Matlala Ramoshebo Internal Streets	Upgrading from gravel to tar	Matlala Ramoshobo			Km of road to be constructed	4.3km of road constructed	23 548 095,00	0.00	0.00	0.00		MIG	EPMLM	X
BS117	Matlelerekenge Internal Bus Route	Upgrading from gravel to tar	Matlerekenge			Km of road to be constructed	2km of road constructed	0.00	5 000 000.00	12 000 000.00	0		MIG	EPMLM	X
BS118	Uitvlugth Internal streets	Upgrading from gravel to tar	Uitvlugth			Km of road earthwork constructed	4.85km	0.00	0.00	0.00	0.00		OWN	EPMLM	X
BS119	Keerom community hall	Construction of a Community Hall	Keerom			Number of community hall constructed	1	0.00	0.00	0.00	0.00		Own	EPMLM	X
BS120	Development of Integrated Transport Masterplan	Develop an Integrated Transport Masterplan	EPMLM			Number of Integrated Transport plan developed		0.00	R 0 00				Own	EPMLM	X

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
BS121	Streets Maintenance	Grading of roads	EPMLM			Kilometer of roads graded	1500km	8 500 000,00	9 500 000,00	10 000 000,00	0.00	0.00	Own	EPMLM	X
BS122	Streets Maintenance	Repairing of base and surface patches	EPMLM			M² of base and surface patched	2500m²						R0.00	EPMLM	X
BS123	Streets Maintenance	Cleaning of stormwater structures	EPMLM			Kilometer of stormwater drains and channels cleaned	52.7 km						R0.00	EPMLM	X
BS124	Stock and Material	Road marking and Maintenance	EPMLM			KM of surfaced roads marked	172 km	419 600,00	436 384,00	445 111,68	R0.00	R0.00	Own	EPMLM	
BS125	Stormwater drainage in Moutse Cluster (In house)	Construction of stormwater drainages in Moutse Cluster	EPMLM			Kilometres of stormwater constructed	-	R1 000 000.00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
BS126	Stormwater drainage in Leeuwfontein Cluster (In house)	Construction of stormwater drainages in Leeuwfontein Cluster	EPMLM			Kilometres of stormwater constructed	-	R1 000 000.00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
BS127	Stormwater drainage in Elandskraal Cluster (In house)	Construction of stormwater drainages in Elandskraal Cluster	EPMLM			Kilometres of stormwater constructed	-	R1 000 000.00	R0.00	R0.00	R0.00	R0.00	Own		

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								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
BS128	Stormwater drainage in Moomane Cluster (In house)	Construction of stormwater drainages in Moomane Cluster	EPMLM			Kilometres of stormwater constructed	-	R1 000 000.00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
BS129	Maintenance of Municipal Buildings	To maintain municipal buildings in good condition.	EPMLM			Number of quarterly status report in terms of municipal buildings maintained as per the approved municipal maintenance plan by June 2024	4	4 000 000.00	5 000 000.00	6 000 000.00	7 000 000.00	8 000 000.00	Own	EPMLM	X
BS130	Aerodrome	Maintenance of Marble Hall Aerodrome	EPMLM			Number of Aerodrome Maintained	1	0.00	R 0 00				Own	EPMLM	X
SANITATION (REFUSE)															
BS131	Refuse Containers	Procure Refuse Containers for refuse collection for the four villages/	EPMLM	To improve community well-being through provision of accelerated service delivery	Improved access to basic services	Number of Refuse Containers purchased	5 Refuse Containers purchased	1 000 000.00	1 846 913.04	0.00	0.00		Own	EPMLM	
BS132	Refuse compactor truck	Extension of refuse collection to villages to	Marble Hall			Number of Skip Bin Loader truck purchased	1	0.00	0.00	0.00	0.00		Own	EPMLM	

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								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
		extend service delivery to communities													
BS133	Specialised waste vehicles (excavator)		EPMLM			Number of specialised waste vehicles (excavator) purchased	1	7 500 000.00	0.00	0.00	0.00	0.00	MIG	EPMLM	
BS134	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	
BS135	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	
BS136	Landfill Site Fencing	Fencing of the existing landfill site to comply with permit	Marble Hall			Number of landfill sites fenced	1	1 000 000.00	1 603 396.50	0.00	0.00		Own	EPMLM	
		Fencing of the new landfill site to comply with the license	Marble Hall			Number of landfill sites fenced	1	0.00	1 603 396.50	1 803 496			Own	EPMLM	
BS137	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	

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								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
BS138	Upgrading & Maintenance Landfill Site	Covering of waste at landfill to comply with permit	Marble Hall			Number of landfill site upgraded and maintained	1	404 500,00	420 680,00	429 093,60	0.00		Own	EPMLM	
BS139	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	
BS140	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	
BS141	Built 2 new toilet blocks at identifies parks	Provision of ablution facilities at parks	Marble Hall			Number of toilet blocks built in parks	-	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
BS142	Landscaping and Greening	Beautification of Town in line with the Landscaping Master plan	Marble Hall			Number of landscaping and greening implemented	1	1 400 000,00	1 456 000,00	1 485 120,00	0.00	0.00	Own	EPMLM	
BS143	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	

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								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
BS144	Develop 2 parks with full facilities	Provision of parks in communities	Elandskraal / Doornlaagte			Number of parks developed	2	0.00	0 00	0 00	0 00	0 00	Own	EPMLM	
BS145	Waste Collection	Waste Collection	Leeufontein, Elandskraal 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 Leeufontein 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	

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								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
			Regae Manapyane Moganyaka Mamphogo Makgatle			Number of Refuse containers placed in villages for access to refuse collection once per week	5 containers placed in 5 villages per week Regae Manapya ne Moganyaka Mamphog o Makgatle (260 annually)	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
BS146	Environmental education and awareness	Conduct environmental educational and awareness campaigns	EPMLM			Number of environmental education and awareness campaigns conducted	4	0.00	130 000	0.00	0.00	0.00	Own	EPMLM	
BS147	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	
BS148	Development of environmental	Develop environmental management plan	EPMLM			Number of environmental management plan developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	

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								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
	management plan														
BS149	Purchasing Parks Machinery	Purchasing Ride on Mowers	All Wards of Ephraim Mogale			Number of Ride mower purchased	1	540 000.00	540 000.00	540 000.00	540 000.00	540 000.00	Own	EPMLM	
BS150	Purchasing of Parks Tools	Purchasing Lawn Mowers	All Wards of Ephraim Mogale			Number of Lawn mowers purchased	2	320 000.00	320 000.00	320 000.00	320 000.00	320 000.00	Own	EPMLM	
BS151	Development of Ephraim Mogale Local Parks Master Plan	It will be used as the landscaping guiding tool	All Wards of Ephraim Mogale	To improve planning and budgeting in Social Development Division	Developed master plan	1 developed Master plan	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
BS152	Park Tools	Purchasing Lawn Mowers	All Wards of Ephraim Mogale	To improve the wellbeing of Communities through service delivery	To have park tools	Purchasing of 2 Lawn mowers per financial year	2	0.00	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
CEMETERIES															
BS153	Fencing of Cemeteries	Cemetery protection against domestic animal and etc.	All Wards	To have Cemeteries which are protected through palisade	To have 1 State of the Art Cemetery as	Number of cemeteries fenced	1	900 000,00	936 000,00	954 720,00	0.00	0.00	Own	EPMLM	

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								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
BS154	Building of toilets and storerooms at the new cemetery	Provision of facilities at Marble Hall new cemetery	Marble Hall		a pilot Project	Number of facilities built at new cemetery	1	0.00	R 0 00	0.00	0.00	0.00	Own	EPMLM	
BS155	Library for Elandskraal	Provide library facilities to Elandskraal community	Elandskraal			Number of libraries provided to Elandskraal	1	0.00	R 0 00	0.00	0.00	0.00	Dept	EPMLM	
BS156	Repair visually impaired equipment	Repair equipment in Library	Marble Hall			Number of visually impaired equipment repaired	1	0.00	R 0 00	0.00	0.00	0.00	Dept	EPMLM	
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	
KPA 3: LOCAL ECONOMIC DEVELOPMENT															
LED01	LED Support	Ensure economic growth in all sectors of the economy in	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		Own	EPMLM	

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								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
		order to curb unemployment and related negative issues	EPMLM			Develop Agriculture Sector Plans	1	0.00	0.00	0.00	0.00		Own	EPMLM	
LED02	LED forum	To foster intergovernmental relations with regard to LED issues	EPMLM			Number of quarterly LED forum meetings held	4	62 000.00	64 480.00	65 769.60	0.00		Own	EPMLM	
LED03	LED Summit	To foster intergovernmental relations with regard to LED issues	EPMLM			Hosting LED Summit	1	100 580.00	104 630.20	119 487.26	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		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	1	300 000.00	0.00	0.00	0.00	0.00	Own	EPMLM	

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								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
			EPMLM			Number of Sports Tourism Event Held	1	400 000.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			Number of tourism routes developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
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		Own	EPMLM	
LED07	EPWP Expense	Job creation EPWP initiatives:	EPMLM			Number of EPWP job opportunities created through EPWP	84	1 629 000.00	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		Own	EPMLM	
LED08	Approved marketing strategy	Approved marketing strategy	EPMLM			Number of marketing strategies developed	1	0.00	0.00	0.00	0.00		Own	EPMLM	
LED09	Review LED Strategy	To review the LED strategy	EPMLM			Number of Reviewed LED	1	0.00	0.00	0.00	0.00		Own	EPMLM	

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								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
						strategy developed									
			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	615 000,00	639 600,00	652 392,00	0.00		Own	EPMLM	
			EPMLM			Number of Reports on Status of LED funded projects compiled	2	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	To promote local goods and services	EPMLM			Number of LED Exhibition conducted	1	60 317,00	62 729,68	63 984,27	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
			EPMLM			Open Market Day held		200 000	200 000	200 000	200 000	200 000	Own	EPMLM	
LED1 2	Marketing	To profile the LED initiatives	EPMLM			Number of LED initiatives profiled	-	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		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		Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
			EPMLM			Development of hawkers stalls and designation of trading areas	1	0.00	0.00	0.00	0.00		Own	EPMLM	
			EPMLM			Number of business Licensing awareness workshop held	2	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		Own	EPMLM	
			EPMLM			Review of Business Licensing By-Law	1	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		Own	EPMLM	
			EPMLM			Valuation Study of all businesses in the municipality	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
LED16	Demolishing of Hawkers Stalls	Demolishing of Hawkers Stalls	Marble Hall			Number of Hawkers Stalls demolished	1	0.00	0.00	0.00	0.00		Own	EPMLM	
			Marble Hall			Formalization of Small-Scale mining and compliance with mining regulation	1	0.00	400 000	0.00	0.00		Own		
KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
MTO D01	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		Own	EPMLM	
						Number of EE roadshow and programmes held	4	0.00	0.00	0.00	0.00		Own	EPMLM	
MTO D02	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		Own	EPMLM	
MTO D03	Training Courses	Skills development of staff and Councilors	EPMLM			Number of training committee meeting held	4	0.00	0.00	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
						Number of Councillors trained as per target of Workplace Skill Plan (WSP) per quarter	20	600 000,00	624 000,00	636 480,00	0.00	0.00	Own	EPMLM	
						Number of employees trained as per the WSP per quarter	40	1 170 000,00	1 216 800,00	1 241 136,00	0.00	0.00	Own	EPMLM	
MTO D04	Skills Audit	Skills Audit for Staff	EPMLM			Number of Skills Audit Conducted	1	0.00	0	0	0		Own	EPMLM	
MTO D05	Re-engineering Process	To improve workforce productivity	EPMLM			Number of re-engineering reports developed	1	0.00	0	0	0		Own	EPMLM	
MTO D06	Occupational Health and Safety	To ensure safe working environment	EPMLM			Number of quarterly Workplace Health and Safety Forum meetings held	4	376 081.00	391 124.24	398 946.72	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
			EPMLM			Number of medical surveillances conducted on employees working in hazardous environments.	50	0.00	0.00	0.00	0.00		Own	EPMLM	
MTO D07	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		Own	EPMLM	
MTO D08	Employee programmes	Provide employees with wellness programs and support	EPMLM			Number of Employee Wellness Programs held	4	321 819.00	334 691.76	341 385.60	R0.00		Own	EPMLM	
MTO D09	Employee Merit Awards	To maximize staff capacity and productivity	EPMLM			Number of Employee Merit Awards conducted	1	43 762,00	45 512,48	46 422,73	0.00		Own	EPMLM	
MTO D10	Top learners Awards	To maximize learners' capacity and increase economy	EPMLM			Number of Learners' awards conducted	01	179 268.00	186 438.72	190 167.49	0.00		Own	EPMLM	
MTO D11	Labour Forum	To ensure sound labour relations	EPMLM			Number of monthly Local Labour Forum	12	0.00	0.00	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
		through participation of LLF members				(LLF) held as schedule									
			EPMLM			% of disciplinary proceedings initiated in relation to reported matters	100%	0.00	0.00	R0.00	R0.00		Own	EPMLM	
						Number of quarterly ethics training conducted	2	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
MTO D12	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		Own	EPMLM	
MTO D13	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		Own	EPMLM	
MTO D14	Bursary fund: Community	To train and prepare youth to be employable for economic development	EPMLM			Number of annual community bursaries allocated	4	1 054 000,00	1 096 160,00	1 118 083,20	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
MTO D15	Bursary Fund Employees	To increase the capacity and productivity of staff	EPMLM			Number of annual staff bursaries allocated	15	520 000,00	540 800,00	551 616,00	520 000,00		Own	EPMLM	
MTO D16	Bursary Councilors	To increase the capacity and productivity of Councilors	EPMLM			Number of annual councilors bursaries allocated	10	350 000,00	364 000,00	371 280,00	0.00		Own	EPMLM	
MTO D17	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		Own	EPMLM	
			EPMLM			Commissioning and implementation of the Electronic Records Management System	1	0.00	1 400 000,00	1 400 000,00	1 400 000,00	1 400 000,00	Own	EPMLM	
MTO D18	Customer care	Customer / Stakeholder Relationship Management	EPMLM			Number of quarterly Customer Complaint reports	4	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
						submitted to the Municipal Manager (including Premier & Presidential Hotline)									
			EPMLM			Number of Batho Pele committee meetings held	10	0.00	0.00	0.00	0.00		Own	EPMLM	
			EPMLM			Number of Batho Pele Outreach Event held	1	88 000,00	91 520,00	93 350,40	600 000,00	600 000,00	Own	EPMLM	
MTO D19	Maintenance of fire detectors.	To ensure maintenance of the installed systems by June 2022.	EPMLM			Number of quarterly reports on maintenance of fire detectors compiled.	4	70 000,00	72 800,00	74 256,00	0.00	0.00	Own	EPMLM	
MTO D20	Purchase of office furniture	To ensure 100% procurement of office furniture	EPMLM			% of office furniture procured	100%	600 000,00	690 000,00	600 000,00	0.00	0.00	Own	EPMLM	
MTO D21	Mobile Office	To ensure 100% procurement of Mobile Office	EPMLM			% of mobile office units procured by June 2026.	100%	2 750 000,00	2 750 000,00	2 750 000,00	2 750 000,00	2 750 000,00	Own	EPMLM	
MTO D22	Programming	To enhance the planning &	EPMLM			Number of quarterly network	4	8 100 000,00	8 424 000,00	8 592 480,00	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
		processes of the ICT section				maintenance conducted									
MTO D23	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	
MTO D24	Website Hosting	To ensure continued hosting and management of the website by SITA.	EPMLM			% of hosting and management of the website by SITA	100%	160 000,00	166 400,00	169 728,00	0.00	0.00	Own	EPMLM	
MTO D25	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%	5 500 000,00	5 720 000,00	5 834 400,00	0.00		Own	EPMLM	
			EPMLM			% of Service Level Agreements (SLA's) processed within the time frame of 30	100%	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
						days of the appointment of the service provider									
			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		Own	EPMLM	
MTO D26	IDP Process	To guide the municipality towards achieving its vision and service delivery obligations	EPMLM			2026/2027 Final IDP tabled and approved by Council	01	0.00	0.00	0.00	0.00		Own	EPMLM	-
			EPMLM			2026/2027 IDP/Budget review Process Plan developed	01	0.00	0.00	0.00	0.00		Own	EPMLM	-
			EPMLM			Annual Strategic Lekgotla Planning session convened as scheduled	01	795 180.00	826 987.20	843 526.94	0.00		Own	EPMLM	-
MTO D27	Performance Assessments	To provide performance review of	EPMLM			% of Individual assessment of all employees	100%	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
		directors /senior managers to ensure accountability to council	EPMLM			below section 56 conducted									
						Performance review for section 54/56 conducted	02	0.00	0.00	R 0 00			Own	EPMLM	
MTO D28	Review performance management Framework	To improve the capacity of the municipality	EPMLM			Reviewed Performance management Framework	01	0.00	0.00	R 0 00			own	EPMLM	
MTO D29	PMS Quarterly Lekgotla	To improve the capacity of the municipality	EPMLM			Number of Quarterly institutional Performance Reports submitted to Council	04	92 747.00	96 456.88	98 386.02			Own	EPMLM	
MTO D30	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		Own	EPMLM	
KPA 5: FINANCIAL VIABILITY															

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
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		Own	EPMLM	
			EPMLM			% improvement in revenue enhancement	40%	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		Own	EPMLM	
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		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		Own	EPMLM	
FV04		Appointment of service	EPMLM			Number of quarterly	4	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
	Compilation of In Year reports	providers on a three-year period for AFS and FAR and Split roles of Reporting and Budgeting within BTO.				section 52(d) MFMA reports submitted to the mayor									
			EPMLM			Number of monthly section 71 MFMA reports submitted to EXCO	12	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		Own	EPMLM	
			EPMLM			Number of MFMA checklists submitted per quarter as legislated	4	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.	EPMLM			Number of quarterly SCM procurement plan reports submitted to the Executive Committee	4	0.00	0.00	0.00	0.00		Own	EPMLM	
			EPMLM			Number of quarterly deviation	12	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
		Bid Committees should sit on a weekly basis				reports submitted to the MM									
FV06	GAMAP/GRAP Asset Register	Make provision for the personnel to deal with asset management and Appointment of service provider for 36 months to develop the asset register and transfer skills to the designated personnel.	EPMLM			GRAP Compliance Register in Place	1	0.00	0.00	0.00	0.00		Own	EPMLM	
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		Own	EPMLM	
			EPMLM			Annual submission of the asset verification report to the MM	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
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		Own	EPMLM	
FV09	Financial Management Grant	100% spending of Financial Management Grant	EPMLM			% of FMG grant spent	100%	0.00	0.00	0.00	0.00		Own	EPMLM	
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		Own	EPMLM	
FV11	Yellow fleet	Purchasing of yellow fleet	EPMLM			Number of yellow fleet machine purchased		0.00	0.00	0.00	0.00		Own	EPMLM	
FV12	Tools and equipment	Purchasing of tools and equipments in the fleet management	EPMLM			Number of tools and equipment in the fleet management purchased		0.00	0.00	0.00	0.00		Own	EPMLM	
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
GGO1	Special Programs	To ensure the maximum	EPMLM	To create a culture of	Public confidence	Number of Early Child	4	359 024.00	373 384 .96	380 852.66	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
		participation of designated groups in the activities of special programs within the municipality		accountability and transparency	through an unqualified audit opinion	Development programs held									
			EPMLM			Number of Community Initiatives for LGBTI Programs held	4						Own	EPMLM	
			EPMLM			Number of Disability Moral Degeneration Movement Programs held	4						Own	EPMLM	
			EPMLM			Number of Elderly Aged Programs held	4						Own	EPMLM	
			EPMLM			Number of Gender Development programs held	4						Own	EPMLM	
			EPMLM			Number of Indigent and Cultural Management and Services for Traditional Health Practitioners programs held	4						Own	EPMLM	
GG02	Public participation	To intensify community participation in	EPMLM			Number of Public participation	2	735 000.00	764 400.00	779 668.00	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
		the municipal activities				consultation held									
			EPMLM			State of Municipal Address conducted	1	220 500.00	229 320.00	233 906.40	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	2 800 000.00	2 800 000.00	2 800 000.00	2 800 000.00	2 800 000.00	Own	EPMLM	
			EPMLM			Hosting of Annual Ward Committee Conference	1	1 127 600,00	1 172 704,00	1 196 158,08	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
			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	609 000.00	633 360 .00	646 0 27.20	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	
GG05	Management of Municipal Media Platforms	To inform the community about municipal activities	EPMLM			Number of quarterly newsletters published	4	352 500,00	366 600,00	373 932,0 0	R500 000	R500 000	Own	EPMLM	
						Number of reports generated on media platforms	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
GG06	Council Functionality		EPMLM			Number of ordinary Council meeting held as per the approved	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
			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 resolutions 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 quarterly MPAC meetings held	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
						Submission of Oversight Report to Council	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
GG07	MPAC functionality	To promote safety and Awareness	EPMLM			Number of disaster awareness campaigns conducted	8	285 000.00	296 400.00	302 328.00	0.00	0.00	Own	EPMLM	
GG08	Disaster Awareness Campaigns		EPMLM												

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
GG09	Disaster Vehicle		EPMLM			Number of disaster vehicles procured	1	700 000.00	0.00	0.00	0.00	0.00	Own	EPMLM	
GG10	Traffic Contravention System		EPMLM			Number of Traffic Contravention System Licensed procured	1	1 800 000.00	1 900 200.00	1 980 000.00	0.00	0.00	Own	EPMLM	
GG11	Arrive Alive Campaigns		EPMLM			Number of Arrive Alive Campaigns conducted	10	60 000,00	62 400,00	63 648,00	0.00	0.00	Own	EPMLM	
GG12	Roadblock Vehicle		EPMLM			Number of Roadblock vehicles procured	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
GG13	Road Safety Summit		EPMLM			Number of Road Safety Summit conducted	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
GG14	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	
GG15	Integrated Transport Plan		EPMLM			Number Integrated Transport Plan 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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
GG16	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	
GG17	Mayor's cup	To promote sport through Mayor's cup	All wards			Number of mayors cup events held	1	442 992.00	460 711.68	469 925.91	0.00	0.00	Own	EPMLM	
GG18	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	
GG19	Heritage Celebration	To promote cultural diversity to all communities	All wards			# Of Heritage Day celebrations held	1	158 742.00	165 091.68	168 393.51	0.00	0.00	Own	EPMLM	
GG20	Diturupa	To have a successful Diturupa festival on 2 January 2021	Tsikano shi			Number of Diturupa Cultural festival held	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
GG21	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	
GG22	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	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
GG23	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	
GG24	VIP Security Protection	Safeguarding of political office bearers	EPMLM			Implementation of VIP Security Protection of political office bearers	2		1 636 440,00	1 669 168,80	0.00	0.00	own	EPMLM	
GG25	Security Management Services	Security services for municipality	EPMLM			Security upgrade plan activities and Maintenance	100%	337 800,00	351 312,00	358 338,24	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 monitoring & Incident management reports complied	4	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			Number of Security awareness/educational campaigns 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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
			EPMLM			Number of Municipal Buildings Safe-guarded through contracted service provider	20	20 000 000,00	20 800 000,00	21 216 000,00	0.00	0.00	own	EPMLM	
GG26	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	
			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	
GG27	Internal Audit	Risk Based audit services	EPMLM	To create a culture of accountability and transparency	Public confidence through an unqualified	Internal Audit Policies reviewed by the Council	3	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
			EPMLM		audit opinion	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 approved annual audit plan)	16	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			Internal Audit Software procured	1	1 324 000.00	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			% Of the progress on the monitoring of the implementation	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
						of Internal Audit Action Plan									
GG28	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	
GG29	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 General Audit Action Plan	100%	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
GG30	Audit & Performance Committee	Audit & Performance Committee	EPMLM			No. of quarterly Audit & Performance Committee Meetings held	4	1 800 000.00	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
			EPMLM			Number of quarterly Audit & Performance Committee Reports to council	4	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
GG31	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 campaigns held	4	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
GG32	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	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	EIA
								2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
						reports submitted to the Audit Committee									
			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	

12.2. SECTOR DEPARTMENTS PROJECTS AND OTHER STAKEHOLDERS FOR 2025/2026 FINANCIAL YEAR

12.2.1 SEKHUKHUNE DISTRICT MUNICIPALITY

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
OPERATIONS AND MAINTANANCE (O&M)											

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
To improve water service provision by June 2026	BSD01	Sanitation incidents	800 registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	Percentage of registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	R55 795 816.17	R58 250 832.09	R60 872 119.53	All Wards	SDM
	BSD02	Water incidents	4500 registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	Percentage of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days				All Wards	SDM
	BSD03	Bulk Water Purchases		2515,5Mℓ of water purchased	Number of Mℓ water purchased	2515,5Mℓ of water purchased	R100 000 000.00	R104 500 000.00	R151 535 000.00	All Wards	SDM
	BSD04	Borehole Development	Borehole Development	81 boreholes developed	Number of boreholes developed	81 boreholes developed	R80 000 000.00	R80 000 000.00	R128 000 000.00	All Wards	SDM
	BSD05	Provision of water through water tankers	Provision of water through water tankers	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	R80 000 000.00	R100 000 000.00	R80 000 000.00	All Wards	SDM
PLANNING AND DESIGN											
Provide sanitation in rural households without dignified access to sanitation	BSD09	Ephraim Mogale VIP Backlog Programme	1660 HH	Sanitation provision below RDP	Number of VIP toilets constructed	900 VIP toilets constructed	R10 000 000.00	R0.00	R0.00	TBC	SDM
Develop a new infrastructure plan that enhances quality, affordability and reliable access to clean water providing	BSD14	Studies, Technical Reports - Leeuwfontein	Reduce backlog by 80% by upgrading the service	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of Detail design reports developed	01Detail Design Report developed	R1 040 000.00	R0.00	R0.00	08	SDM
MUNICIPAL INFRASTRUCTURE GRANT (MIG)											

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
To reduce water services backlog by 90% by June 2026	BSD34	Ephraim Mogale VIP Backlog Programme (Phase 3)	1660	Sanitation provision below RDP	No VIPs constructed	1660 VIPs constructed	R0.00	R10 000 000.00	R15 000 000.00	TBC	MIG
	BSD40	Moutse East and West Water Reticulation - Phase 1	24051HH	21 Km of reticulation pipeline constructed	Number of km reticulation, km bulk pipelines and elevated steel tank constructed	30 km reticulation, 2 km bulk pipelines and 1 elevated steel tank constructed	R6 000 000.00	R0.00	R0.00	Ward 10,12, 08, 11 and 09	MIG
	BSD41	Moutse East and West Water Reticulation - Phase 2		21 Km of reticulation pipeline constructed	Number of km of reticulation pipeline constructed and internal bulk pipeline constructed, number of elevated steel tanks with fittings and relevant water supply equipment of various villages completed	Construction of a water reticulation network approximately 242 995m & internal bulk 9 600m, 01 elevated steel tank with fittings and relevant water supply equipment of various villages completed.	R37 029 564.68	R46 911 393.67	R0.00	Ward 02, 06,07,11,14 and 05	MIG
To reduce water services backlog by 90% by June 2026	BSD42	Moutse East and West Water Reticulation - Phase 3		21 Km of reticulation pipeline constructed	Number of metres of a water reticulation network & number of metres of internal bulk constructed, number of elevated steel tanks with fittings and relevant	618 000m of water reticulation network & 36310 m internal bulk, constructed, 10 elevated steel tanks	R0.00	R55 576 256.36	R0.00	Ward 05, 06, 04,03,02, and 01	MIG

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
					water supply equipment of various villages completed	with fittings and relevant water supply equipment of various villages completed					
To reduce water services backlog with 90% by June 2028	BSD43	Moutse East and West Water Reticulation - Phase 4		21 Km of reticulation pipeline constructed	Number of metres of a water reticulation network & number of metres of internal bulk constructed, number of elevated steel tanks with fittings and relevant water supply equipment of various villages completed	618 000m of water reticulation network & 36310 m internal bulk, constructed, 10 elevated steel tanks with fittings and relevant water supply equipment of various villages completed	R0.00	R90 000 000.00	R40 357 140.85	Ward 02	MIG
To ensure municipality comply with Green Drop relevant legislation	BSD52	Refurbishment of Leeuwfontein WWTW	6291 HH	Detailed design and appointment of Contractor	Number of Electrical & Mechanical components at WWTW refurbished, number of line ponds cleared, number of laboratory buildings constructed, Number of km of pipeline refurbished	01 Electrical & Mechanical components at WWTW refurbished, 02-line ponds cleared, 01 laboratory buildings constructed, 01 km of pipeline refurbished	R32 247 878.20	R0.00	R0.00	8	MIG
RBIG											

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
To reduce water services backlog with 90% by June 2028	BSD64	Moutse BWS Project (7 to 12)	4200 households without access to yard connection	30 Kilometres of bulk water supply pipeline constructed and tested	Number of Kilometres of ductile pipeline commissioned	77 Kilometres of ductile pipeline commissioned	R28 400 000 .00	R0.00	R0.00	1-6	DWS/ RBIG
	BSD65	Moutse BWS Project 13 & 14	2200 households without access to yard connection	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station.	1 mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station.	R22 140 000. 00	R0.00	R0.00	1-6	DWS/ RBIG
WSIG SCHEDULE 6B											
	BSD66	Commissioning of Moutse bulk pipeline	2200 households without access to water services	Moutse bulk pipeline	Number of kilometers bulk pipeline commissioned	20km bulk pipeline commissioned	R34 900 088. 06	R33 220 000. 00	R0.00	1-6	DWS/ WSIG

12.2.2 DEPARTMENT OF AGRICULTURE

Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Bothaspruit Poultry	Sekhukhune	Ephraim Mogale	Construction 1% - 25%	28%	2,000,000	78,243

Kopano Disable	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	8,000,000	6,615,975
Lepelle Area Wide Project	Sekhukhune	Ephraim Mogale	Design	3%	702,500	0
Mogalatsane Irrigation Scheme	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	3,000,000	25,323,561
Musa Maite	Sekhukhune	Ephraim Mogale	Feasibility	0%	304,000	0
Network Upgrade Colleges Tompie &Madzi	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	11,000,000	3,252,500
Petwane Aquaculture	Sekhukhune	Ephraim Mogale	Design	3%	5,800,000	0
Rahlagane	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	4,400,000	15,609,704
Renovation of Tennis and Netball Facilities	Sekhukhune	Ephraim Mogale	Tender	5%	2,500,000	0
Sekhukhune Grain Fence Development	Sekhukhune	Ephraim Mogale	Feasibility	0%	10,000,000	0
Tompi Seleka Animal handling facility Maintenance	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	556,000	0
Tompi Seleka Building and Maintenance	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	10,316,000	9,480,392
Tompi Seleka College Building Maintenance	Sekhukhune	Ephraim Mogale	On Hold	0%	20,000,000	0
Tompi Seleka Dinning Hall Maintenance	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	1,000,000	886,492
Tompi Seleka Fish Processing facility	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	7,780,000	6,327,579
Tompi Seleka Irrigation Maintenance	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	6,500,000	4,586,537
Tompi Seleka mast lights	Sekhukhune	Ephraim Mogale	Design	3%	1,000,000	0
Tompi Seleka Renovation of Fresh Market	Sekhukhune	Ephraim Mogale	Construction 26% - 50%	55%	600,000	300,000
Tompi Seleka Residence Maintenance	Sekhukhune	Ephraim Mogale	Feasibility	0%	3,500,000	0
Tompi Seleka Security Fence	Sekhukhune	Ephraim Mogale	Construction 1% - 25%	28%	2,175,000	800,000
Tompi Seleka Sewer line repair and maintenance	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	6,500,000	500,000
Tompi Seleka Sporting Facilities	Sekhukhune	Ephraim Mogale	Design	3%	13,000,000	0
Tompi Seleka upgrade of 6 story hostel building	Sekhukhune	Ephraim Mogale	Construction 76% - 99%	95%	50,000,000	30,487,788
Tompi Seleka Upgrade of Mzana 4 hostel buildings	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	6,500,000	5,180,010
Tompi Seleka Upgrade of Mzana Cluster 2 hostel	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	5,500,000	4,829,318
Tompi Seleka Upgrade of Security Infrastructure	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	5,500,000	5,636,800
Tompie Seleka construction of fence	Sekhukhune	Ephraim Mogale	Design	3%	14,000,000	0
Tompie Seleka Dinning Hall maintenance phase 2	Sekhukhune	Ephraim Mogale	Design	3%	1,000,000	0

12.2.3 DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
SEKHU/EPHRAIM MOGALE MUNI. /BALO (33) RURAL 25/26 - Phase 1	Sekhukhune	Ephraim Mogale	Construction 1% - 25%	28%	4,756,960	0
SEKHU/EPHRAIM MOGALE MUNI. /KOKO (76) RURAL 24/25 - Phase 1	Sekhukhune	Ephraim Mogale	Construction 51% - 75%	78%	6,650,773	0
SEKHU/EPHRAIM MOGALE MUNI. /LLETS DEVELOPERS (45) RURAL 23/24 - Phase 1	Sekhukhune	Ephraim Mogale	Construction 51% - 75%	78%	39,935,258	0
SEKHU/EPHRAIM MOGALE MUNI. /MASAILOR (76) RURAL 24/25 - Phase 1	Sekhukhune	Ephraim Mogale	Construction 51% - 75%	78%	7,626,880	0

SEKHU/EPHRAIM MOGALE MUNI. /MAVISO (160) RURAL 25/26 - Phase 1	Sekhukhune	Ephraim Mogale	Construction 1% - 25%	28%	11,178,856	0
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12.2.4 DEPARTMENT OF EDUCATION

Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
KgomoTlou Primary	Sekhukhune	Ephraim Mogale	Feasibility	0%	29,595,409	215,067
Matlerekeng Primary School	Sekhukhune	Ephraim Mogale	Feasibility	0%	29,595,409	0
Mokone A Mabula Secondary	Sekhukhune	Ephraim Mogale	Feasibility	0%	16,723,655	1,101,552
Moosrivier Primary	Sekhukhune	Ephraim Mogale	Feasibility	0%	27,790,107	208,198
Nape-a-Ngoato High School	Sekhukhune	Ephraim Mogale	Construction 76% - 99%	95%	10,833,000	4,401,000
Pezunga Secondary School	Sekhukhune	Ephraim Mogale	Feasibility	0%	300,000	215,066
Kopa Secondary (replaces Nteteleng Primary)	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	1,222,035	1,074,592

12.2.5 DEPARTMENT OF HEALTH & SOCIAL DEVELOPMENT

Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Matlala EMS Station Construction of Wash bays and sluice facility	Sekhukhune	Ephraim Mogale	Project Initiation	0%	0	0
Matlala Hospital Mental Healthcare unit and other related activities	Sekhukhune	Ephraim Mogale	Pre - Feasibility	0%	0	0
Matlala Hospital New designated MHCU attached to a hospital	Sekhukhune	Ephraim Mogale	Project Initiation	0%	0	0
Mental Health care units Upgrading & additions	Sekhukhune	Ephraim Mogale	Project Initiation	0%	0	0
Matlerekeng One Stop Centre Borehole Refurbishment	Sekhukhune	Ephraim Mogale	Feasibility	0%	890,000	0

12.2.6 ROADS AGENCY LIMPOPO

Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
RAL/T1131B Preventative Maintenance of Road D885 From P18/1 to Immerpan	Sekhukhune	Ephraim Mogale	Feasibility	0%	24,199,999	0
RAL/T1137C Preventative Maintenance of Road P207/1 from Marble Hall to Moloto	Sekhukhune	Ephraim Mogale	Feasibility	0%	24,199,999	0
RAL/T1272 Upgrading of Road D4238 from Mohlalaotwane, Seriting to Tafelkop	Sekhukhune	Ephraim Mogale	Design	3%	283,896,811	19,225,891
RAL/T630B 13.4km of Road D2664, D2919, D2922-Tshikanosi to Malebitsa	Sekhukhune	Ephraim Mogale	Practical Completion (100%)	97%	108,374,192	113,551,233
RAL/T969B Preventative Maintenance of Road P85/2 from Settlers towards Tuinplass / Marble Hall	Sekhukhune	Ephraim Mogale	Final Completion	100%	24,560,092	21,565,662

12.2.7 DEPARTMENT OF PUBLIC WORKS ROADS AND INFRASTRUCTURE

Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Expenditure to Date
3 Year Household term Contract: Routine Road Maintenance	Sekhukhune	Ephraim Mogale	Tender	5%	0
3 Years Household Based Routine Roads Maintenance Project	Sekhukhune	Ephraim Mogale	Construction 76% - 99%	95%	28,674,282
Flood damaged Road Infrastructure repair	Sekhukhune	Ephraim Mogale	Tender	5%	0
Flood damaged Road Infrastructure repair	Sekhukhune	Ephraim Mogale	Tender	5%	0
Preventative Maintenance of road D2919 Matlelerekeng RDP	Sekhukhune	Ephraim Mogale	Tender	5%	0
Preventative Maintenance of road D4100 Leeuwfontein- Manapyan	Sekhukhune	Ephraim Mogale	Tender	5%	0
Preventative maintenance of road D4100 Malope- Mogalatsane	Sekhukhune	Ephraim Mogale	Tender	5%	0

12.2.8 NELSON MANDELA UNIVERSITY

Project / Programme Name	Location	Source of Funding	Coordinates: Latitude	Coordinates: Longitude	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date	BUDGET (24/25)	BUDGET (25/26)	BUDGET (26/27)
Participatory Action Research Piloting Economic Alternatives for Resilience: <i>piloting socially/community owned renewable energy in Ga-Matlala Ramoshebo</i>	Ga-Matlala Ramoshebo	National Research Foundation	-24,9878	29,0489	01 July 2024	31 Dec 2026	1 200 000	240 000	360 000	600 000	0

12.2.9 DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

Project Name	Description	District	Local Municipality	Funder	Budget
Limpopo Green Municipality Competition	Implementation of Green Municipality Competition through an assessment criteria and site visits.	Sekhukhune	Ephraim Mogale	LEDET	R1 079 000-00
Environmental Awareness campaigns	Conduct environmental awareness campaigns	Sekhukhune	Ephraim Mogale	LEDET	Operational Budget
Environmental Capacity Building	Conduct workshops to Traditional Councils and other stakeholders to increase the level of Environmental Management knowledge and voluntary compliance	Sekhukhune	Ephraim Mogale	LEDET	Operational Budget

Tree Planting	To plant trees to mitigate climate change	Sekhukhune	Ephraim Mogale	LEDET	R213 000-00
Limpopo Green Schools for the Earth Programme (LGSEP)	Monitoring of the implementation of business plans of LGSEP Prizes in Schools.	Sekhukhune	Ephraim Mogale	LEDET	Operational Budget
School Career Guidance and Limpopo Youth Enviro Explorer Programme	Capacitate learners on environment careers and provide exposure of environmental management to youth outside schools.	Sekhukhune	Ephraim Mogale	LEDET	Operational Budget

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

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	N/A	Functional but due for review
Electricity Network Operations and Maintenance Plan	20/04/2018	N/A	Functional
Public Lighting Master Plan	28/05/2019	N/A	Functional
Road Master Plan	27/06/2017	Annual	Functional
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
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
HONARABLE MAYOR**

DATE