

EPHRAIM MOGALE

LOCAL MUNICIPALITY

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EXTRACTS FROM THE MINUTES OF THE EXTRA SPECIAL COUNCIL MEETING OF THE COUNCIL OF EPHRAIM MOGALE LOCAL MUNICIPALITY HELD ON WEDNESDAY 22ND MAY 2024

FILE/S 3/2/3/10/1

ESC/01/2024: FINAL INTEGRATED DEVELOPMENT PLAN FOR 2024/2025 FINANCIAL YEAR RESOLVED

1. That the Final Integrated Development Plan for 2024/2025 financial year be noted.
2. That council adopt the Final Integrated Development Plan for 2024/2025 financial year.
3. That the document be advertised on the municipal website as well as at the municipal offices and satellite offices.
4. That the six(6) street lights that was allocated to Ward 10 (Mamphokgo) be allocated ward 12 (Gahlopha and Mmakgatle).
5. That the municipal manager implements the decision accordingly.

CLLR.RM LENTSOANE
SPEAKER

22ND MAY 2024

REFERRED TO FDP & PMSBY MUNICIPAL MANAGER

MOROPA M E
MUNICIPAL MANAGER

22/05/2024

DATE RECEIVED



**EPHRAIM MOGALE LOCAL
MUNICIPALITY**

**FINAL
INTEGRATED
DEVELOPMENT
PLAN
FOR 2024/2025
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
COMMAF	Communication of Management Audit Findings
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 2022/2023 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.

c) 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.

d) 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 a 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 council together is to make sure that both two documents talk or are align to each other.

The reviewed IDP is developed as per 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 challenged that it won't address all the needs of our communities, but to contribute towards the betterment of the life of our communities. As municipality, we believed that little as it is, it will make a huge different in our lives.

Our sincere gratitude goes to our Communities, Magoshi (Traditional Leaders) and Stakeholders for understanding the municipality during this consultation processed, Members of the Executive Committee, Councilors, and officials. You all always showed a 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 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 2024/2025 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.

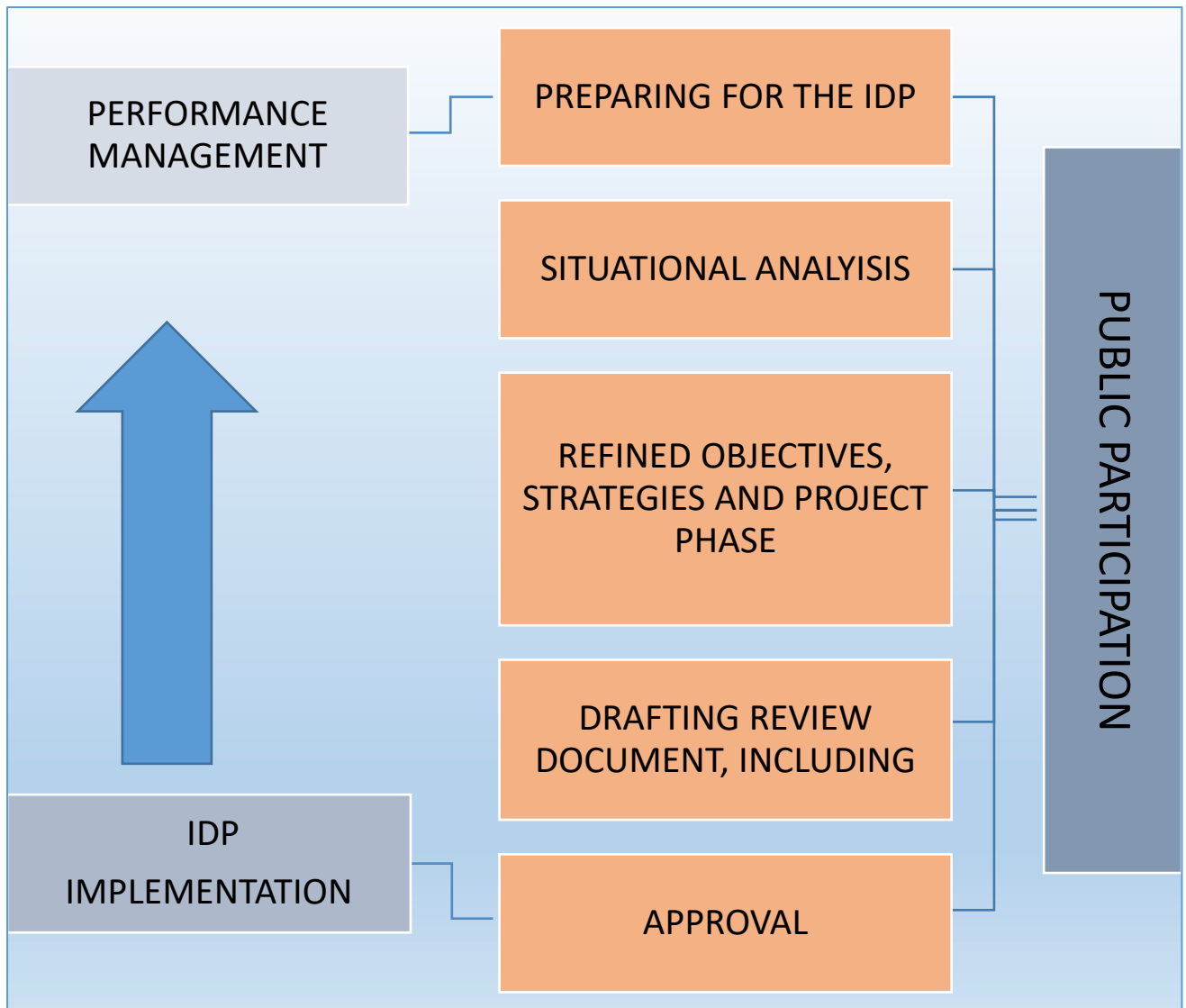


Figure 1

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 then 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, strategic to improve the situation, how progress will be measured as well as powers and functions of the municipality.

CHAPTER 1 – THE PLANNING FRAMEWORK

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 2024/2025 IDP

The 2024/2025 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 2024/2025 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 2024/2025 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		
14.Water (potable)		Yes	
15.Sanitation		Yes	
16.Beaches and amusement facilities	Yes		
17.Billboards and the display of advertisements in public places	Yes		
18.Cemetries, funeral parlours and crematoria	Yes		
19.Cleansing	Yes		
20.Control of public nuisance	Yes		
21.Control of undertakings that sell liquor to the public	Yes		
22.Facilities for the accommodation, care and burial of animals	Yes		
23.Fencing and fences	Yes		
24.Licensing of dogs	Yes		
25.Licensing and control of undertakings that sell food to the public	Yes		
26.Local amenities	Yes		
27.Local sports facilities	Yes		
28.Markets	Yes		
29.Municipal Abattoirs	Yes		
30.Municipal parks and recreation	Yes		
31.Municipal roads	Yes		
32.Noise pollution	Yes		
33.Pounds	Yes		
34.Public places	Yes		
35.Refuse removal refuse dumps and solid waste disposal	Yes		The land fill site in Marble Hall town is licenced and authorised
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.
IDP/Budget & PMS Steering Committee	Mayor, Head of Portfolio Committee, Municipal Manager, All Directors, (Chair: Mayor)	<p>Function of the committee</p> <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 making organisations, traditional leaders, ward councillors association, interest group, government departments, church leaders, ward committee members. (Chair: Mayor)	<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
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 2024/2025 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 2023
Preparations and submission of Annual Financial Statements (AFS)	Budget and Treasury	MFMA s 122 Generally Recognised Accounting Practice (GRAP)	31 August 2023
Council adopts IDP Framework/Process Plan and budget timetable for 2024/2025 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 2023
Table a time schedule of key budget & IDP deadlines	The mayor	MFMA s 21	31 August 2023
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 2023
Preparations and submission of Consolidated Annual Financial Statements (AFS)	Budget and Treasury	MFMA s 122 Generally Recognised Accounting Practice (GRAP)	30 September 2023
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 2023
Analysis Phase			
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 2023
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 2023
Determination of revenue projections, proposed rates and service charges and draft budget allocations	Budget and Treasury	MFMA s 18	30 November 2023
Submit mid- year performance assessment to council	Budget and Treasury	MFMA s 72	25 January 2024

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 2024
Strategy Phase			
Strategic Planning session	Planning and Economic Development	MSA s 25	28 February 2024
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 2024
Table adjustment budget if necessary	The Mayor	MFMA s 28	28 February 2024
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 2024
Sitting of the Budget Steering Committee (to discuss Draft IDP/Budget for 2024/2025, prepare for public consultations and the IDP Rep Forum)	Budget and Treasury Office	Section 4(1) Municipal Budgets and Reporting Regulations,2008	31 March 2024
- Draft IDP/Budget for 2024/2025 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 2024
IDP Representative Forum meeting (to present Draft IDP for 2024/2025)	Planning and Economic Development	Section 27 (d) (i) and Section 17 of Act 32 of 2000	30 April 2024
Make budget available to Public, National Treasury, Provincial Treasury and other government Departments	Budget and Treasury	MFMA s 22 (a) and (b)	11 April 2024
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 2024
Approval Phase			
Council approves the IDP and Budget (and budget related policies and HR Policies) for 2024/2025	Planning and Economic Development/ Budget and Treasury	Section 16 and 17 of Municipal Budgets and Reporting Regulations,2008	31 May 2024

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 2024
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 2024
Submit draft SDBIP within 14 days after approval of the budget to Mayor	The Municipal Manager	MFMA s 53	14 June 2024
Approval of SDBIP and Performance agreements of senior managers- within 28 days after budget approval	The Mayor	MFMA s 53	28 June 2024

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 2024/2025 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 2023 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 2024/2025
- 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.

2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
High	High	High	High	High

CHAPTER 2 – MUNICIPAL PROFILE

Description of Municipal Area

2.1 Demographic Profile

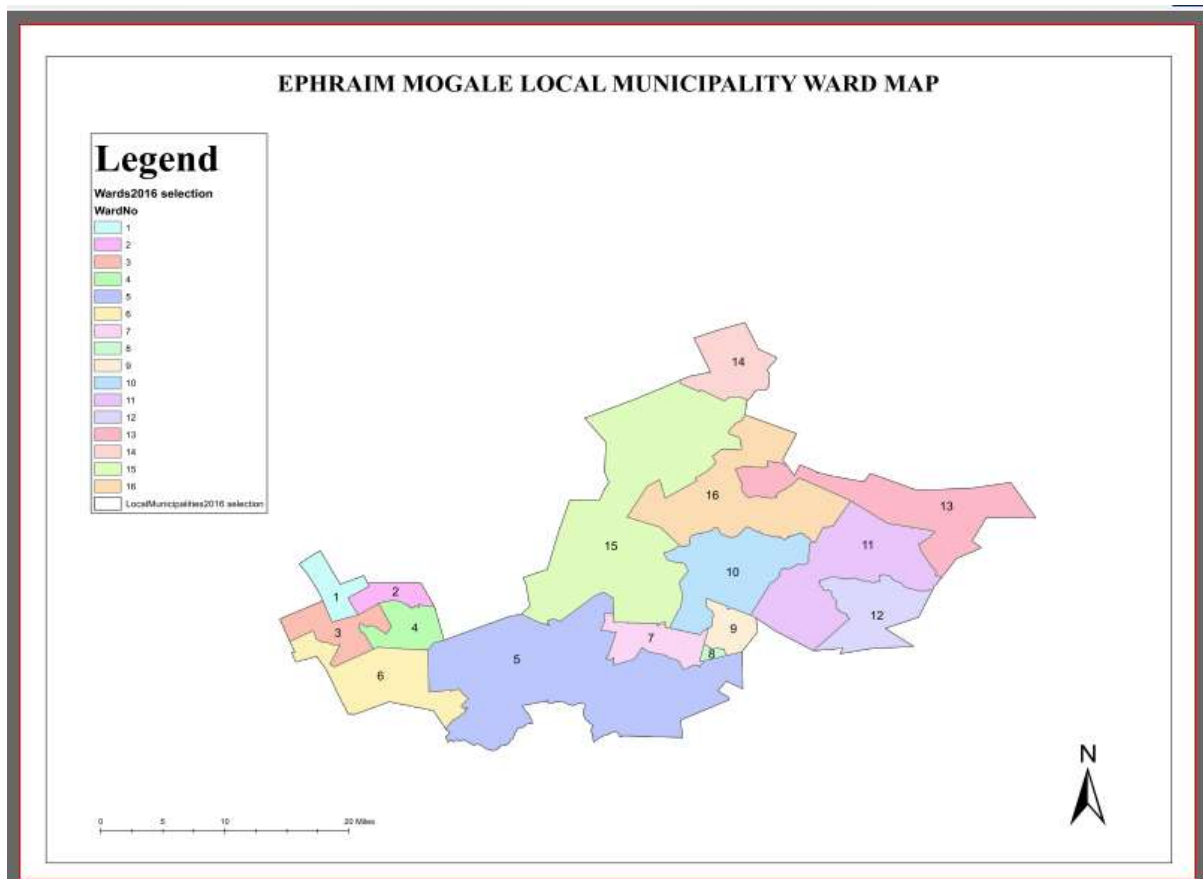
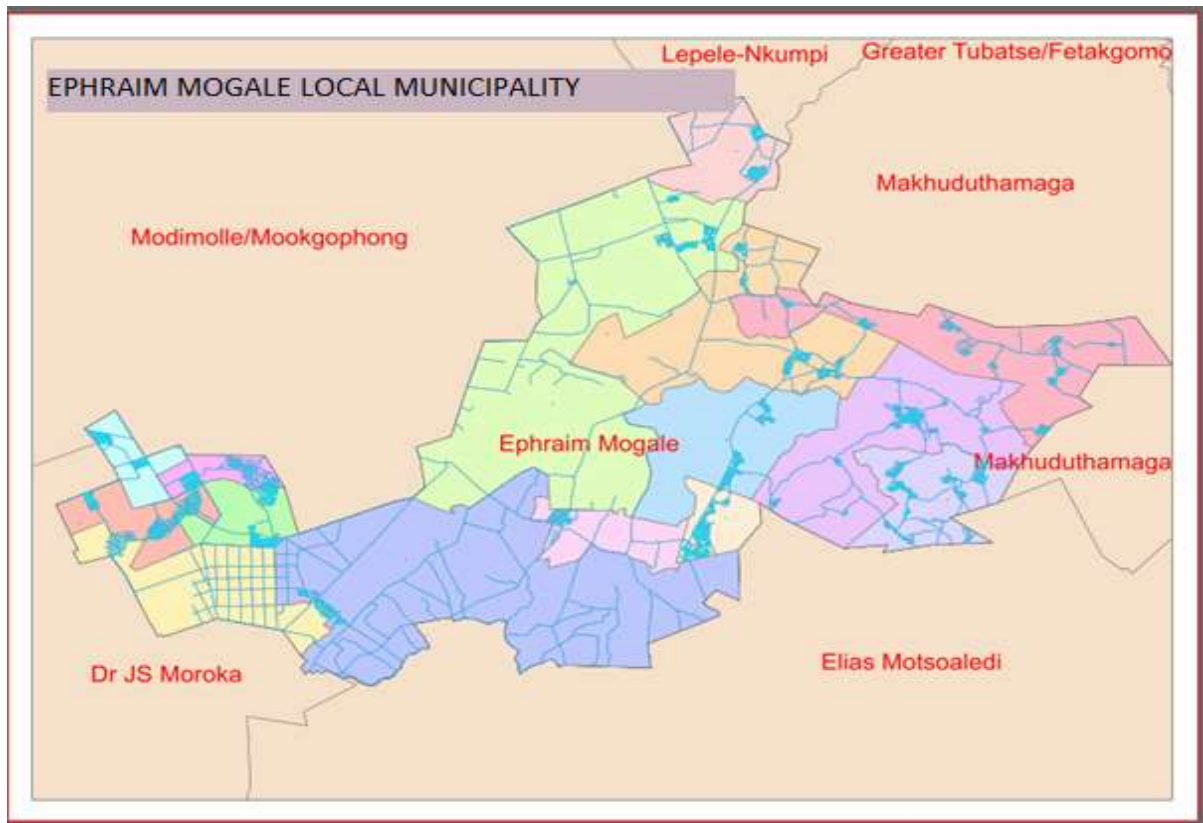
Ephraim Mogale Local Municipality's population is youthful consisting of 32% youth, with Sepedi being the main language. The following analogy provides an overview of the important demographic Indicators of Ephraim Mogale Local Municipality. It covers the population size, age distribution, unemployment, 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	No of house holds	Villages
WARD 1	9218	1676	Malebitsa & Driefontein
WARD 2	5320	2234	Uitvlucht, Keerom, Spitspunt, Tshikanoshi & Kloppe
WARD 3	5876	1844	Matlereheng
WARD 4	7162	1363	Matlereheng & Rathoke
WARD 5	9239	1949	Matlala Ramoshebo, Midway, Toitskraal & Madikoti
WARD 6	9676	2414	Ditholong, Ramoshebo, Mmamaneng, Mokgwaneng & Matatadibeng
WARD 7	9532	2157	Marble Hall
WARD 8	9765	2105	Leeuwfontein & RDP
WARD 9	8138	2298	Moganyaka & Manapyane
WARD 10	6984	1740	Mamphogo & Mmakgatle
WARD 11	7969	2359	Rakgwadi, Selebaneng, Goru, Moeding, Puleng, Puleng A&B, Ga Mmela, Mmatilo, Makhutso & Mohlalaotwane
WARD 12	6307	2237	Serithing, Vaalbank, Hlopha, Ngwalemong, Mabitsi, & Ga Makgatle
WARD 13	9975	4017	Disenyane, Garagopola, Mathukuthela, Mohlotsi, Manotolwaneng, Greenside, Moomane, Ga Masha, Matseding, Vleishgewag, Motseleope, Mogalatsane & Tompi 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

Village	No schooling	Some Primary	Completed Primary	Some Secondary	Grade 12 / Std 10	Higher	Grand Total
Tsimanyane	116	381	61	426	254	155	1394
Mooihoek	149	456	69	390	162	50	1276
Manotolwaneng	85	113	25	107	8	23	361
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

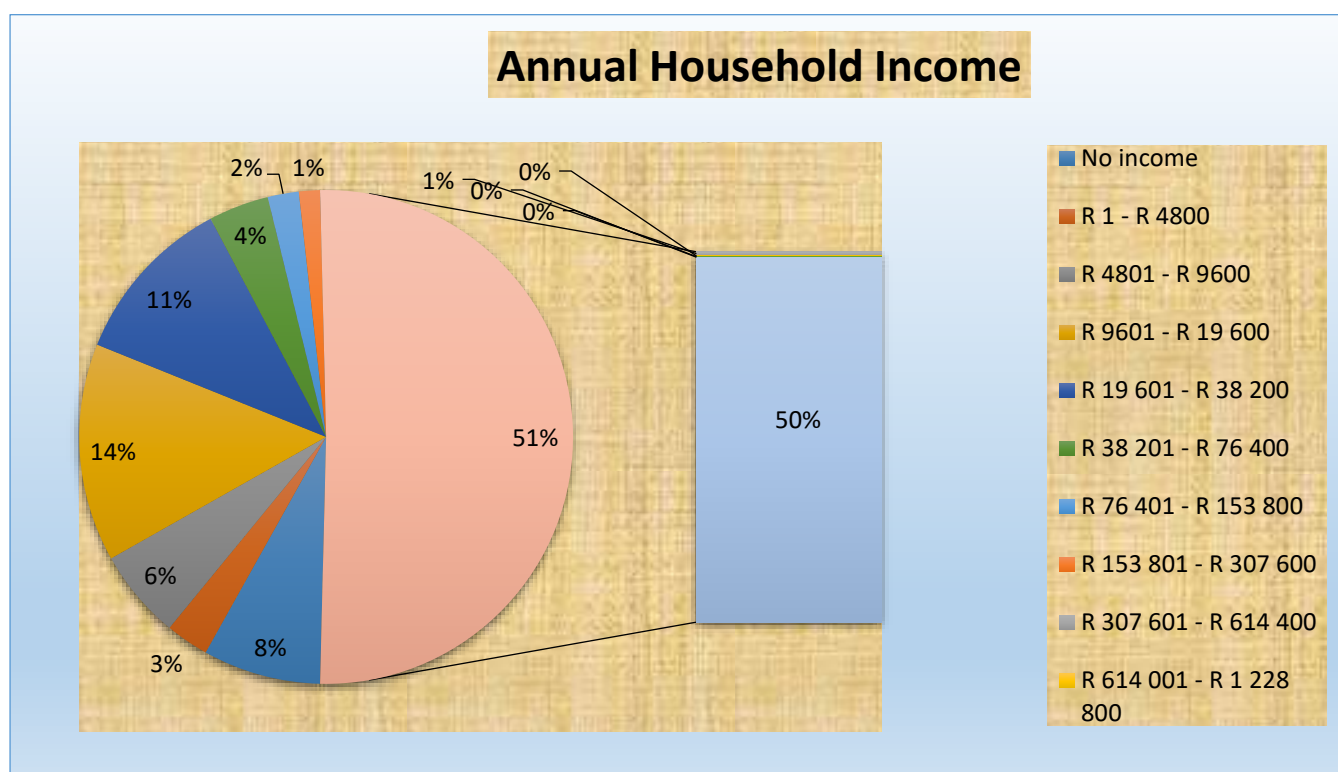
Table depicts employment status

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

2.2.7 Annual Household Income

Income Category	No. of household
No income	5240
R 1 – R 4800	2023
R 4801 – R 9600	3794

R 9601 – R 19 600	9422
R 19 601 – R 38 200	7503
R 38 201 – R 76 400	2744
R 76 401 – R 153 800	1417
R 153 801 – R 307 600	989
R 307 601 – R 614 400	435
R 614 001 – R 1 228 800	172
R 1 228 801 – R 2 457 600	104
R 2 457 601 or more	92
Grand Total	33 936



2.2.8 People with Disabilities

Disability	Grand total
Seeing	9592
Hearing	4334
Communication	3821
Physical	5532
Intellectual	6674

Disability	Grand total
Multiple	8576
Total	38 529

Source: Stats SA Census 2022

CHAPTER 3 – SITUATIONAL ANALYSIS

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 the 1967 and 1995. In some instances, this resulted in a fragmented and ancient planning system. In 2010 the Constitutional Court found that the state of affairs was inconsistent with the planning powers of municipalities and it was decided that a uniform legislature be formulate known as the Spatial Planning and Land Use Management Act,2013 (Act 16 of 2013) (SPLUMA) which came into effect in July 2014; and the Regulations in terms of the Spatial Planning and Land Use Management Act, 16 of 2013 were promulgated in March 2015. In complying with the requirements of the SPLUMA, the Ephraim Mogale Local Municipality Council has approved and promulgated its Spatial Planning and Land Use Management By-Law so as to give effect to “Municipal Planning” as contemplated in the Constitution of South Africa, 1996 (Act 106 of 1996) and in so doing to lay down and consolidate processes and procedures, to provide for the establishment of structures such as a Municipal Planning Tribunal, Authorized Official/Land Development Officer and Appeal Authority, and to provide for any other matters incidental thereto. The implementation of the Ephraim Mogale SPLUM By-law has allowed the Municipality to consider all planning land development and land use applications, include innovative systems which reduce the red tape and increase public involvement in the processes.

The Housing Act, 107 of 1997

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

within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.’

National Housing Code

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

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

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

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

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

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

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

Spatial Planning and Land Use Management Bylaw which published in provincial Gazette No. 2826 dated 23/06/2017 give effect to “Municipal Planning” as contemplated in the Constitution of the Republic of South Africa, 1996 (Act 106 of 1996) and in so doing to lay down and consolidate processes and procedures for land development and land development applications. The SPLUM Bylaw facilitate and decide for the implementation of land development and land development applications, spatial planning and a Land Use Scheme within the jurisdiction of Ephraim Mogale Local Municipality, in line with the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013). It provides for the establishment and/or procedures of a Municipal Planning and Appeals Tribunal and

provides for matters incidental thereto. This By-law applies to all land within the geographical area of the Municipality, including land owned by the state. (2) This By-law binds every owner and their successor-in-title and every user of land, including the state.

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

Ephraim Mogale Land Use Scheme, 2019

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

Building Control & Regulations

The National Building Regulations cannot remain the static overtime, with new materials become available, design methods are refined, and innovative building systems being introduced. The development of new policies and approaches to various aspects of building and construction are needed to impact regulatory requirements within the municipality. The Bill of Rights contained in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), contains rights relating to the environment. Section 24 reads as follows: Everyone has the right to: (a) an environment that is not

harmful to their health or well-being; and (b) have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that: i. prevents pollution and ecological degradation; ii. promote conservation; and iii. secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development. The National Building Regulations set out, in the simplest and shortest way possible, requirements to ensure that buildings will be designed and built in such a way that persons can live and work in a healthy and safe environment. There is a wealth of information on good building practice from organizations such as the CSIR, the South African Bureau of Standards, the National Home Builders Registration Council, the South African Institution of Civil Engineering and various trade associations. There are some regulations made in terms of local town planning schemes that it might be desirable to retain. In particular, this refers to requirements for building lines and for materials which are permitted as exterior finishing for buildings. The requirements in the National Building Regulations are there for technical reasons, but what is technically acceptable might not necessarily be acceptable for other reasons.

3.1.2 Settlement Patterns of the Municipality

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

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

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

3.1.3 The settlement hierarchy of the municipality

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

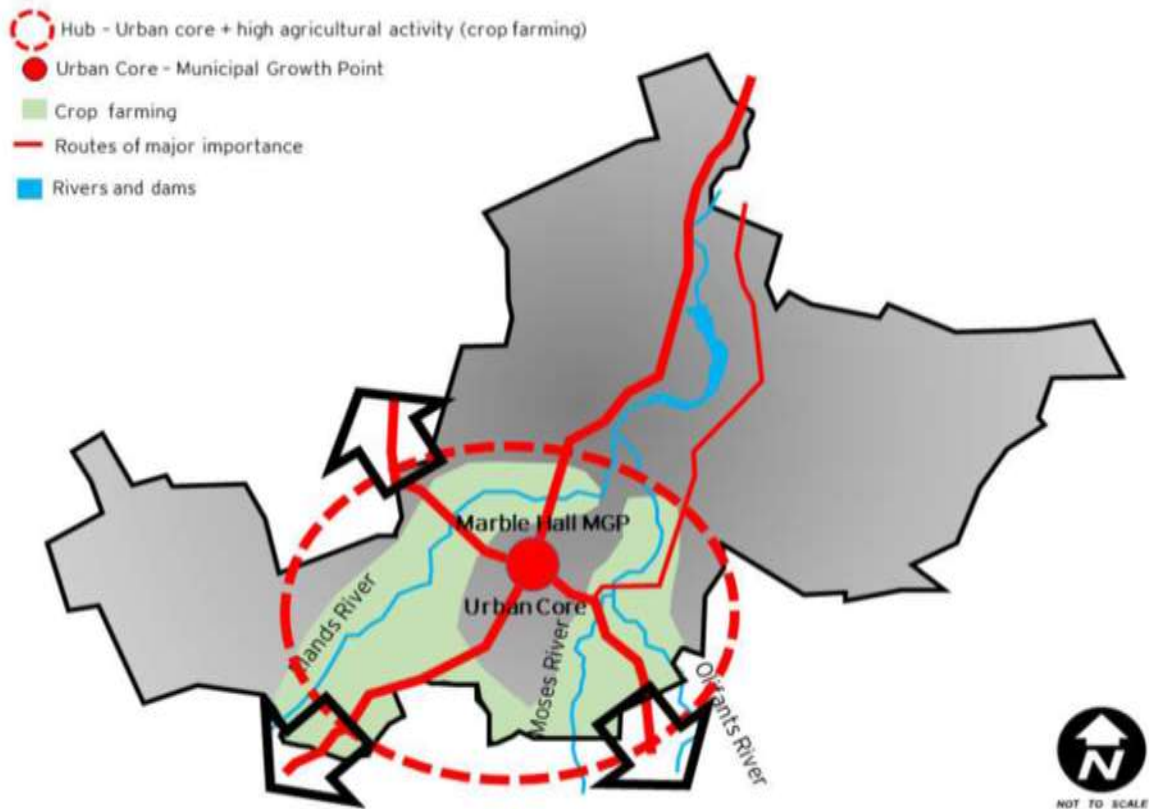


The Spatial Development Framework (SDF) depicts the hierarchy of the settlements to ensure that the desired and fundamental spatial form or shape of the Ephraim Mogale Municipal area, and its development goals, are realised. The major elements or component are as follows:

The Growth Points/Nodal Points

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

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



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

The Environmental Protection and Tourism Area

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

- Protected areas;
- Critical Biodiversity areas;

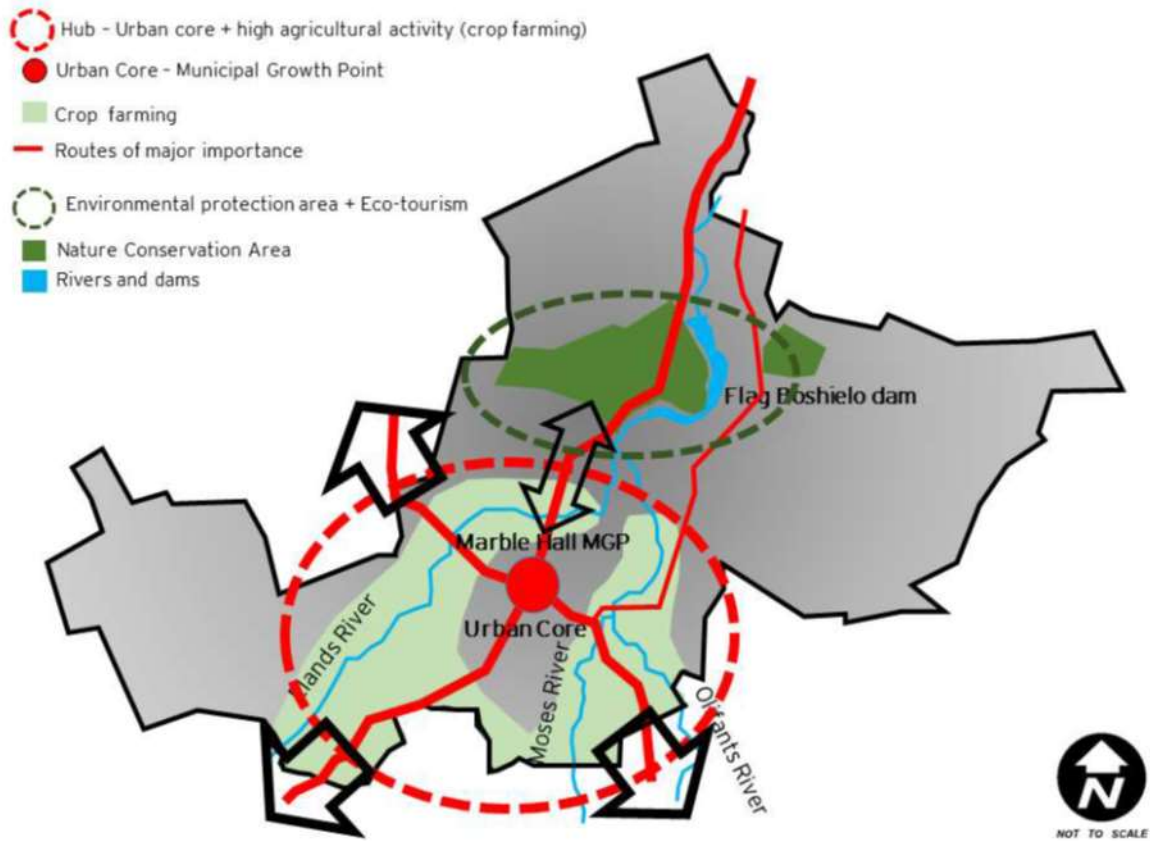
Eco-tourism and outdoor recreation focus areas which include the Flag Boshielo Dam, Makotswana and Lola Montes Dams. Some of the areas are “no-go” areas for some forms of development, whilst other areas may accommodate development associated with tourism.



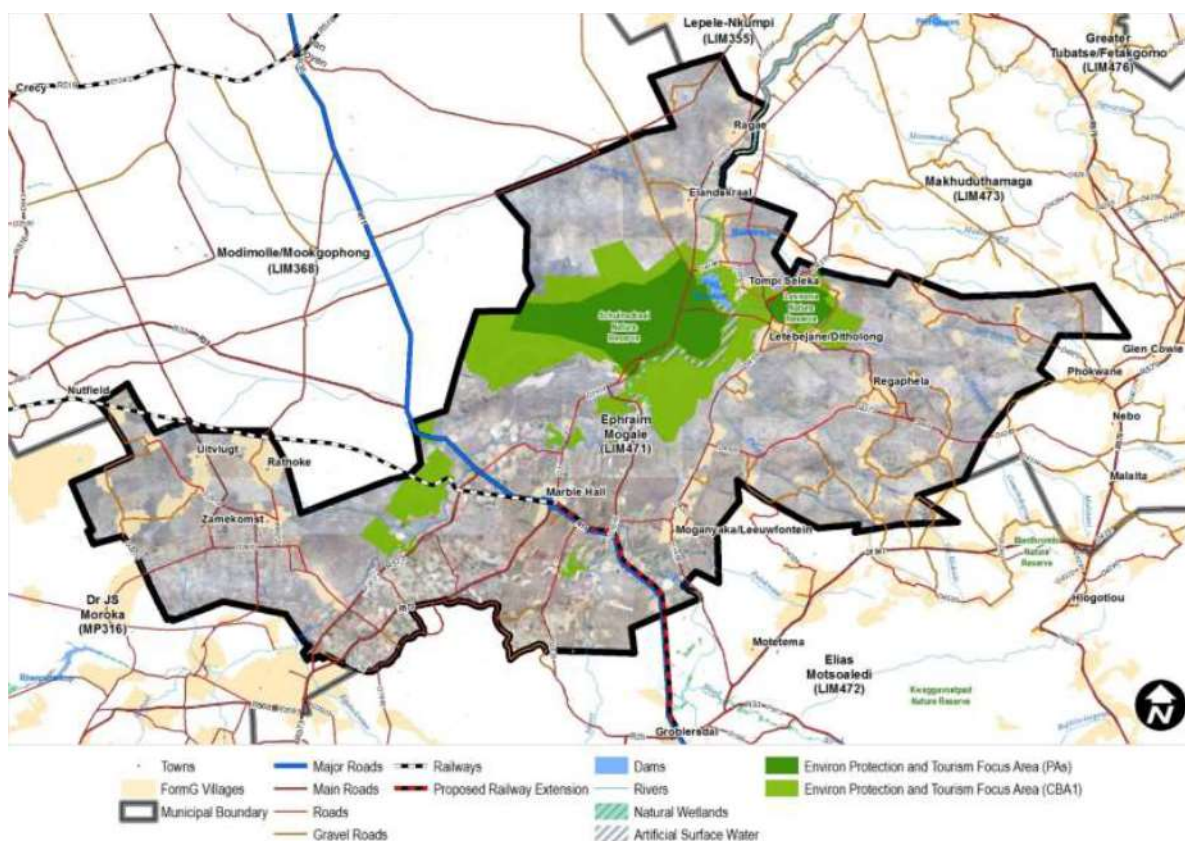
The Flag Boshielo Dam (Source: EPMLM SDF:2017)

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

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



Ephraim Mogale Nodal Points, Source Municipal Spatial Development Framework



Environmental Protection and Tourism Focus Area

Rural Development Areas

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

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

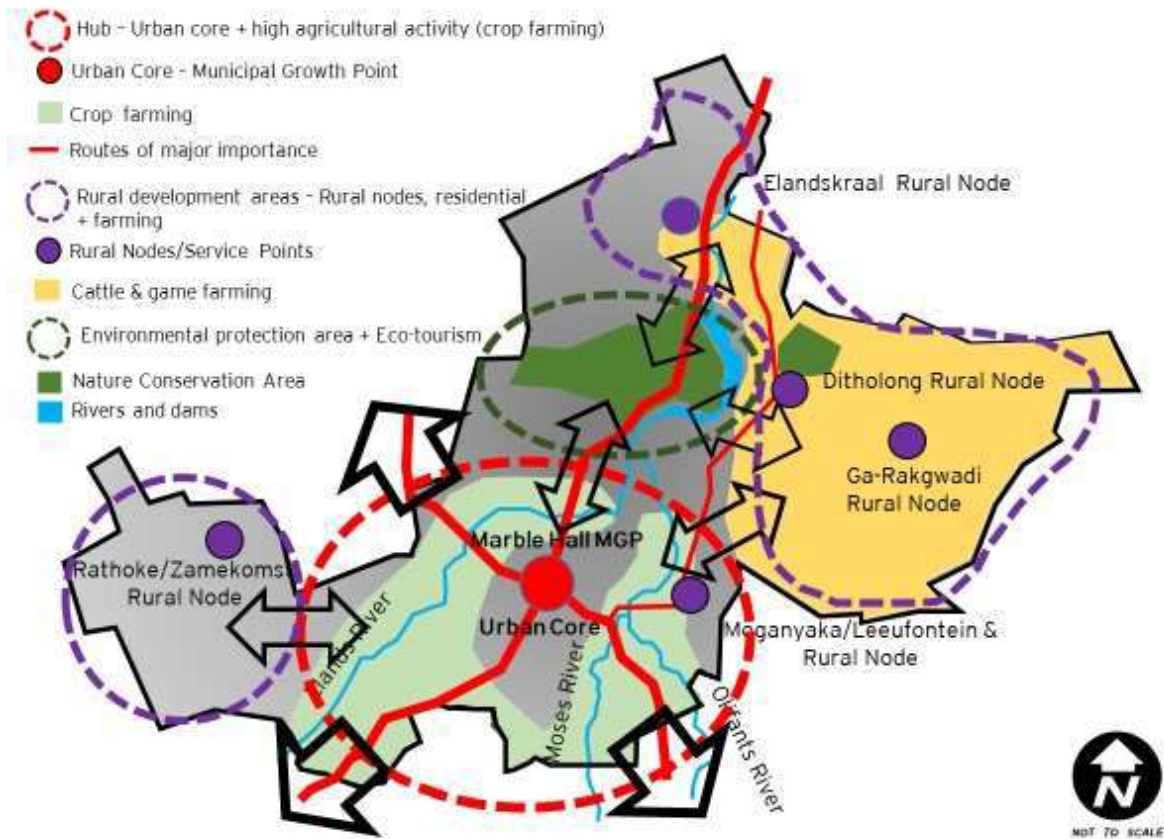
- The Rural Nodes/higher order settlement
- Hinterland villages or other lower order settlements;
- Farmsteads and agricultural holdings;
- The General Farming Zone (GFZ).

The Rural Nodes namely Elandsdraai, Ditholong/Letebejane; Ga-Rakgwadi, Moganyaka/Leeuwfontein and Rathoke/Zamenkomst forms the focus for development and provision of community facilities in the rural development area in order to serve the rest of the rural hinterland. These nodes which include a larger cluster of settlements should contain services and land uses a level higher than the rest of the villages in the rural hinterland, but not on the same level as in the case with the Urban Core or Municipal Growth Point. The focus in the Rural Nodes is to serve as service points in respect of convenience goods and essential government services. Provision and directions for

expansion of settlements should encourage integration and merger of settlements and prevent further urban sprawl in the other settlements or remote villages. In principle, the expansion of residential areas can take place to accommodate the natural growth of the population. However, population growth projection figures indicate little growth and many areas and even a decline in the population in others. Future growth and demarcation of sites should therefore take place within the demarcated Development Edges of these settlements. It is also necessary to consider densification of these areas and optimal utilization of vacant land within the Development Edge before expansion should be considered. The focus for development of villages and lower order settlements is further on agricultural and rural development and not intended to serve a nodal function. The focus is on provision of basic services and sufficient provision housing to address the natural growth within the demarcated Development Edges of these villages/settlements.

The nodal points are further escribed as follows:

TYPE	AREA	DESCRIPTION	CLUSTER
First Order Settlement	Marble Hall (Urban Core)	This Growth point is the urban core and the centre of economic activity in the municipal area	None
2nd Order Settlements	Leeuwfontein/Moganyaka (Rural Node)	This rural Node is strategically located close to Marble Hall Municipal Growth Point node	-
	Elandskraal (Rural Node)	It is surrounded by tourism hubs such as Flag-Boshielo Dam and the Environmental protection tourism areas	Regae (Van der Merweskraal); Doornpoort; Mogalatsana; Phetwane and Weltevrede (Ga-Mapuru).
	Rathoke/Zamenkomnst (Rural Node)	To serve in the rural residential needs of the community in support of the General Farming Zone (GFZ) and the Crop Farming Zone (CFZ) and also to serve as service point for the rural Hinterland/lower order settlements.	Spitspunt; Kwamatabane (Malebitsa); Driefontein Metsanangwana (Keerom); Mmakola (Doornlaagte) and Tshikanosi (Leeukuil).
	Ditholong (Rural Node)	The cluster is however far bigger and it is estimated that the population will reach just over the 10,000 people by 2030, if a high growth scenario is used	Arabie; Magatle A and B (Makharankana) and Matseding (TOMPI 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.



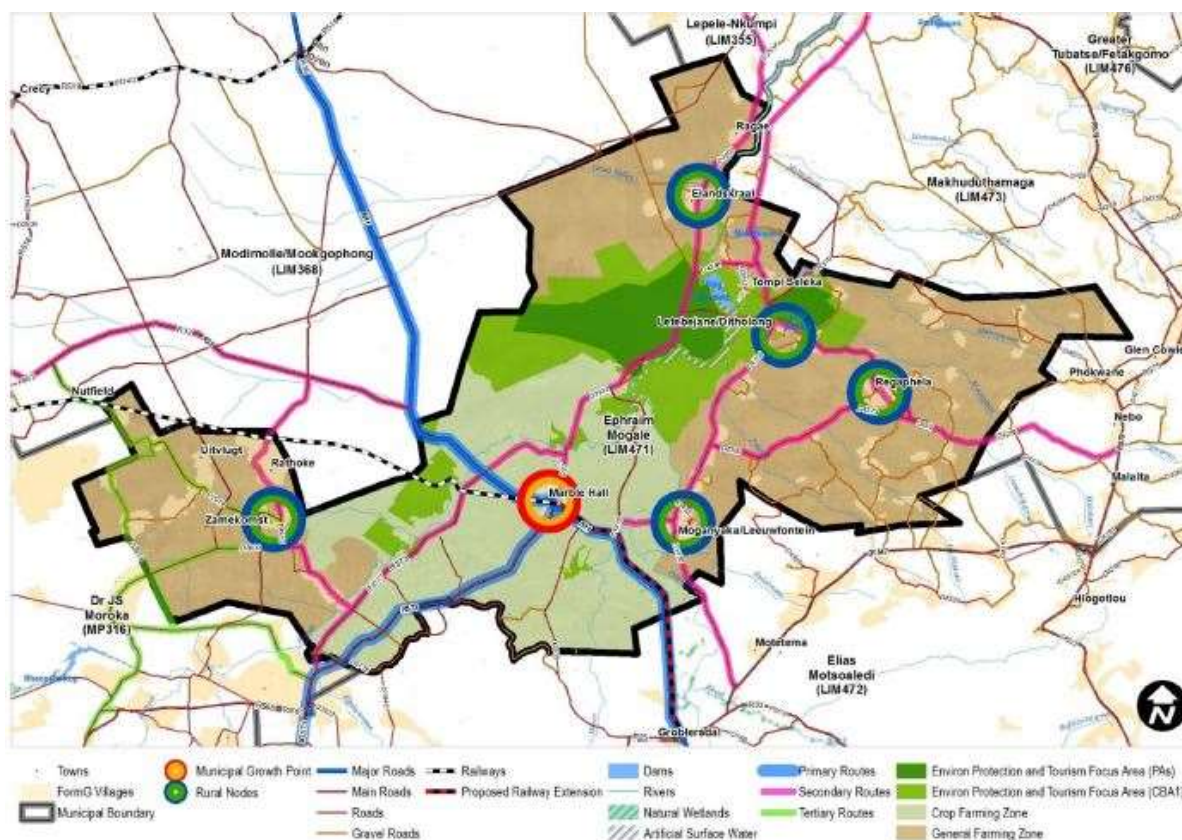
Focus areas for future human settlement/urban development.

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:

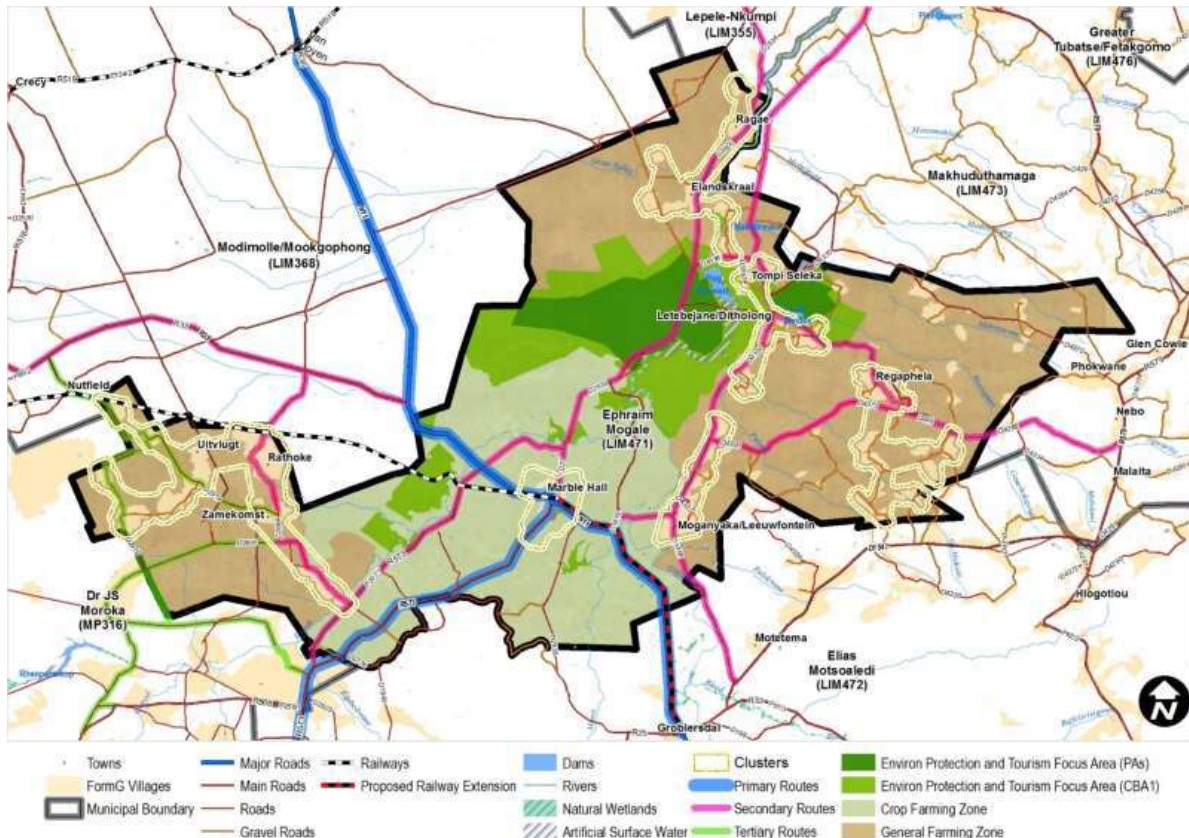
- Upgrading of engineering services;
- Upgrading of community amenities and social services;
- Stimulation of the economy, job creation and investment in the area;
- And Security in land tenure and ownership of land.

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.

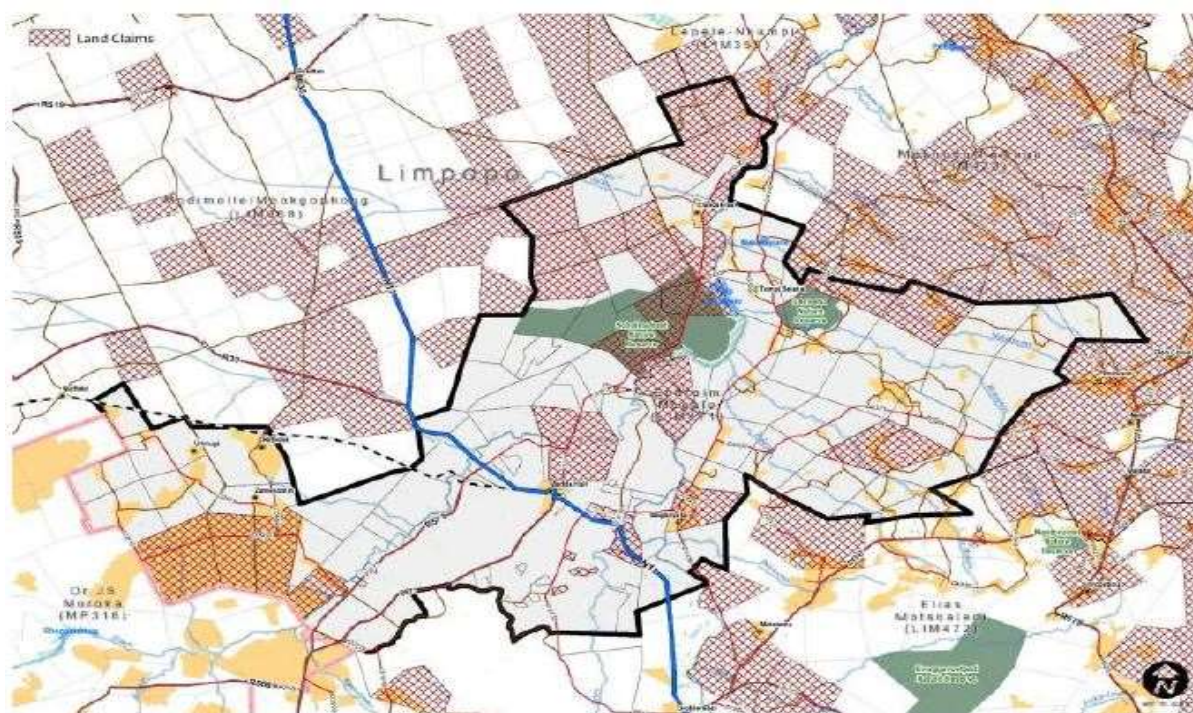
As a result, the municipality has since been working its finger to the bone with objectives to put management tools and/or systems in place conforming to the provisions of the subpar act. The progress is herein summarized as follows:

EPHRAIM MOGALE LOCAL MUNICIPALITY STATE OF SPLUMA IMPLEMENTATION	
ITEM	PROGRESS
1.SPLUMA compliant By-law	The municipality has during the financial year 2016/17 gazetted a by-law on Municipal Planning and Land Use Management. The by-law is applicable to the entire jurisdiction of the Municipality. The Municipality has in the 2022/23 financial year engaged in a process of reviewing the by-law. The reviewed by-law is expected to be gazetted in the fourth quarter of the current 2023/2024 financial year upon finalisation of the public participation process.

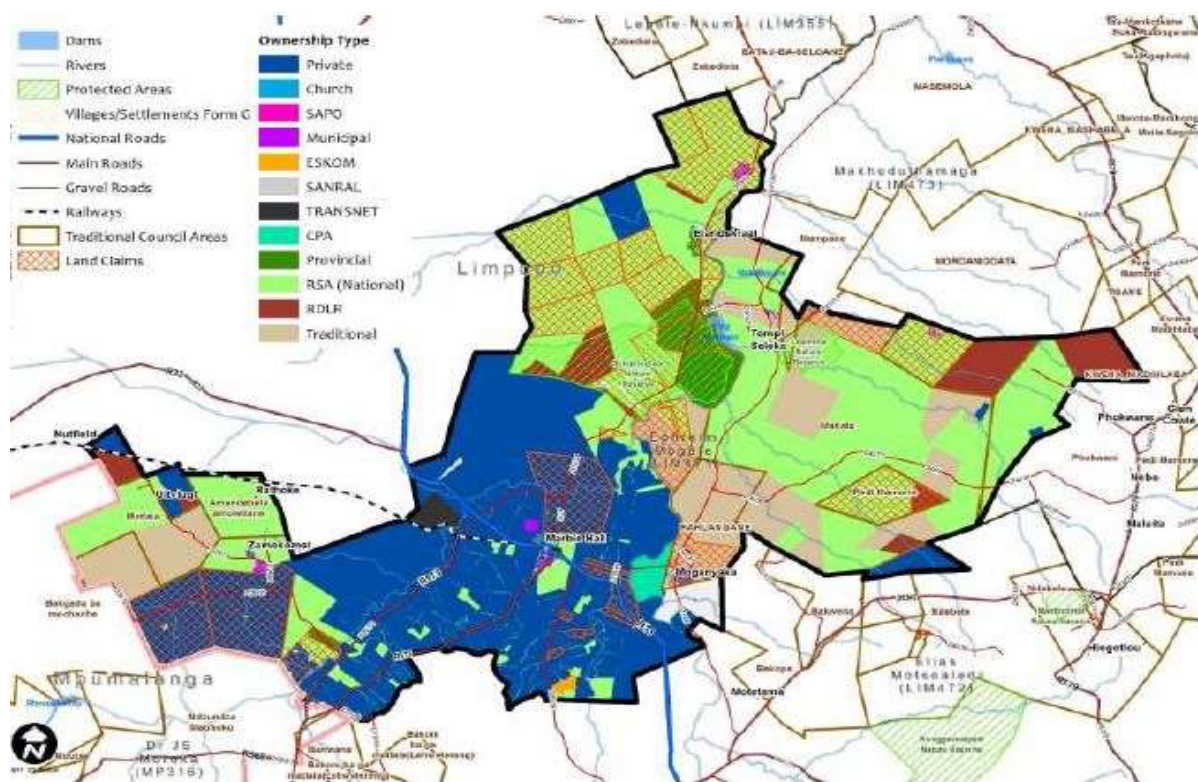
2.Spatial Framework (SDF)	Development	The Municipality has reviewed its Spatial Development Framework, 2006 during 2017/18 financial year as it was obsolete in terms of SPLUMA, 16 of 2013. It is the Spatial plan illustrating the desired form of current and future land development, thereby supporting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

3.1.6 Land Claims and their Socio-Economic Implications

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



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



Land Ownership vs Land Claims

3.1.7 Illegal Occupation of land/ Informal Settlements

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

Spatial Challenges within Ephraim Mogale

- Unresolved and competing land claims in the area threaten to destabilize future development.
- Mushrooming Informal settlements and housing backlog as a result of mining and agriculture activities
- Some Development Areas have not yet been planned and proclaimed thereby limiting the growth potential e.g Elandsdraal, Moganyaka/Leeuwfontein, Zamenkomst
- Slow development growth in the Nodal Point/growth Point which is Marble Hall Town
- Highly fragmented and dispersed rural settlements pattern with little progress made in reversing apartheid geography.

- Scattered Settlements are becoming too costly to provide services.
- Marble Hall, which is the economic hub, is located far away from the villages and therefore not easily accessible.
- Large area of land in Marble Hall is privately owned and not easily accessible for development.
- State-Owned land is largely under the custodianship of traditional Authorities.
- Dispersed rural settlements making bulk infrastructure provision expensive.

Opportunities

- Ephraim Mogale is characterized by clearly identifiable land use areas, including extensive agriculture areas, predominated by the growing of citrus fruit; game reserves and nature reserves, including game lodge.
- The SDF introduces incremental Upgrading Areas and Revitalisation of small towns and villages
- Marble Hall include areas identified as a Functional Region in the Sekhukhune District Rural Development Plan (DRDP);
- Moganyaka, Leeuwfontein and Mamphokgo is identified as Intervention Area in the Sekhukhune DRDP;
- The proposals for the fish processing plant at Tompi Seleka in support of the Sekhukhune DRDP provides additional opportunities for the local community and tourism potential in this area;
- The Flag Boshielo Dam and Schuinsdraai and Leswena Nature Reserve provide a great opportunity for tourism and is recognised in several provincial and district spatial plans

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. LANDFORM

Geology

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

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

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

Topography

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

perennial rivers.

Water Sources

Water

Due to the predominantly rural character of the municipality's area of jurisdiction there is no bulk water provided in most of the villages in Moutse West. Water is provided by means of water tanker trucks and boreholes.

One very large impoundment on the Olifants River, the Flag Boshielo (Arabie) Dam, provides water supplies to numerous small towns and settlements in the sub-catchment, as well as large volumes of water for irrigation schemes along both banks of the Olifants River. Nine other medium-sized dams are also located in this sub-catchment and supply water for domestic use and for irrigation. Many of the mines and industries in this sub-catchment, as well as numerous small and large settlements, rely on water supplied from these ten dams, or use local boreholes or direct run-of-river abstraction from perennial rivers and streams. There are also over 500 small farm dams located in this sub-catchment and these trap water for domestic purposes and for limited areas of small-scale irrigation, as well as livestock watering.

Overgrazing

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

Soil erosion

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

Veld fires

Uncontrolled fires are an element of concern as far as the environment is concerned. The extent of these conditions is high with flat areas having a medium magnitude rate. Especially in winter months 'smoky' air due to veld fires is environmentally unhealthy. These also 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 fire wood, coal and paraffin used for cooking energy purposes impact on air quality (pollution) also on biodiversity (woodcutting) and dust from gravel roads have also been identified as environmental problems (albeit with a lower significance) . Problems regarding mine dust in Marble Hall might lead to respiratory related diseases. Main resources are trucks, vehicles and mines. Main pollutants are dust particles and smoke.

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

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

Air quality Management should be developed for the Local Municipality to the extent that the following will be addressed in the IDP. Air quality Management Plan, submissions of annual Air Quality observations, development of Air Quality By laws, Air Quality monitoring stations, Designation of Air Quality Officers, enforcement by Environmental Monitoring Inspectors, provide related budget for the function.

4.1.3.3 Surface Pollution

Surface pollution is caused by the spraying of crops with pesticides and the lack of proper management thereof. Graveyard establishment without considering geotechnical circumstances and conducting assessments will also contribute to pollution of soil and groundwater. Uncontrolled littering and disposal of waste along roads and open space are also creating serious surface pollution with high potential unhealthy conditions to communities. Challenges with mine dust from vehicles transporting mine products do occur in residential - and business areas and it can contribute to illnesses such as

silicosis and needs to be addressed through consultation with the mines. The challenges for the above is the capacity to prevent and monitor pollution and the willingness of Private sector to assist in minimising pollution.

Chemical spills and hazardous accidents

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

4.1.4 Other Environmental issues

There are no classified heritage sites in the Municipal area and no significant natural resources such as fenced wetlands. A proper database must however be obtained from the biodiversity section of the Environmental department to substantiate the issue of the classification of wetlands in the area.

The Schuinsdraai Nature Reserve is located to the west and adjacent to Flag Boshielo dam and extends to over 9035 hectares, Leswena Nature Reserve located to the eastern side is to an extend of 1488 hectares forms part of eco-tourism in the area together with the Flag Boshielo dam.

There is no environmental structure coordinating environmental issues in the Municipality, but the Sekhukhune District Environmental Forum assists with the coordination of all environmental activities in the district. Main stakeholders are Provincial Environmental departments, District municipality and Local Municipalities.

Environmental awareness campaigns are still a challenge but the environmental calendar days such as Arbor Day and Environment Day are celebrated in collaboration with the Provincial Department or 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 Manapyanne 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

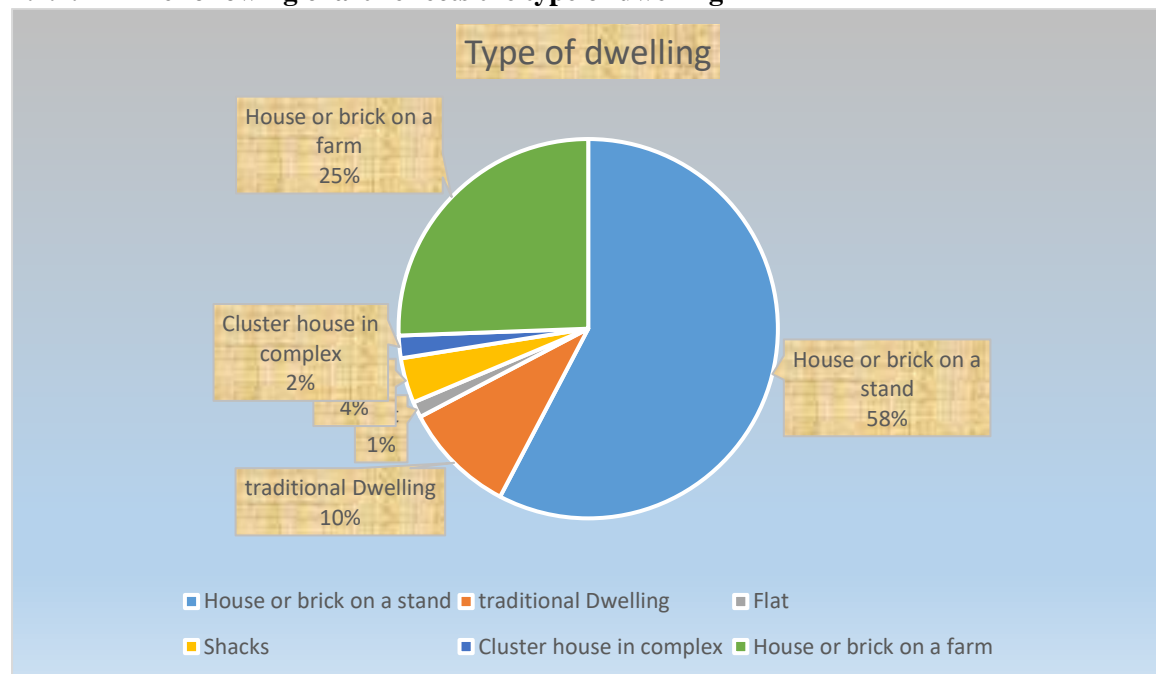
Background

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 7556 households which exists mainly in rural settlement. The Municipality adopted a housing chapter which indicates the backlog and outlines how the backlog will be eradicated.

4.2.1.3 Challenges

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

4.2.1.4 Informal Settlement

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

4.2.2. Health and Social Development

The challenge of the health sector in South Africa is to develop a unified national health system capable of delivering quality health care to all citizens efficiently and a caring environment. Overall health care expenditure and access to health care in the municipality remain poor. 33% of the communities are within 20km from hospitals and 67% outside 20km, 47% of the communities have access to clinics within 5km and the majority (53%) is more than 5km away from clinics.

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

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

4.2.2.2. Social Welfare

Available Welfare Facilities and Services

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

4.2.2.3 Prevalence range of diseases

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

The municipality sits on the District Aids Council (DAC), which is a body that coordinates and oversee the issues on HIV/AIDS in the entire District. The DAC also discuss and recommend action plans of local municipalities in the district. The district will then submit reports to the relevant Provincial Aids Council on the status of HIV/AIDS in the local and District Municipalities

There are still challenges in the maximum functionality of Local Aids Councils with low attendance of stakeholders such as representatives of various departments and non-governmental bodies, which needs to be addressed.

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

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

4.2.3 Safety and Security

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

4.2.3.1 Traffic Challenges

Municipal Traffic Officials are operating within Marble-Hall Ward 7, all other villages or Wards are not being attended to or serviced.

Some villages are within Ephraim Mogale but fall under certain areas of magisterial jurisdiction, e.g Letebejane villagers reports to Nebo court, Manapsane reports to Motetema and Matlala-Ramoshebo reports to Dennilton.

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

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

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

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

Police and Magisterial Services Rendered

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

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

4.2.4 Education

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

4.2.5 Sports, Arts and Culture

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

4.2.6 Post Offices and Telecommunication Services

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

Formal Post Offices	Mobile Post Offices	Backlog	Challenges
2 (Marble Hall & Leeuwfontein)	11 (Xipame, Rakgwadi, Tsimanyane, Matlelerekeng, Manapyane, Regae, Matlala)	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

	Ramoshebo, Strydmag, Elandskraal, and Dichoeung)		
Telecommunications	Network Coverage	Backlog	Challenges
Telecommunications	Most villages have adequate network coverage for cellular or mobile phones	Wards 1, 10,11,13,14 and 16 needs cellular network towers because of poor network reception. Ward 15 needs Telkom landlines	Network and television networks very poor

4.2.7 Cemeteries and Cremation

Almost all the villages have cemeteries. There are no crematoriums in the Municipal area. A new cemetery was established in Marble-Hall Town. Cemeteries are fenced on an annual basis.

Challenges:

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

Backlog: Fencing of Cemeteries

Total No. of Cemeteries	No. of Fenced Cemeteries	Backlog
51	30	21

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:

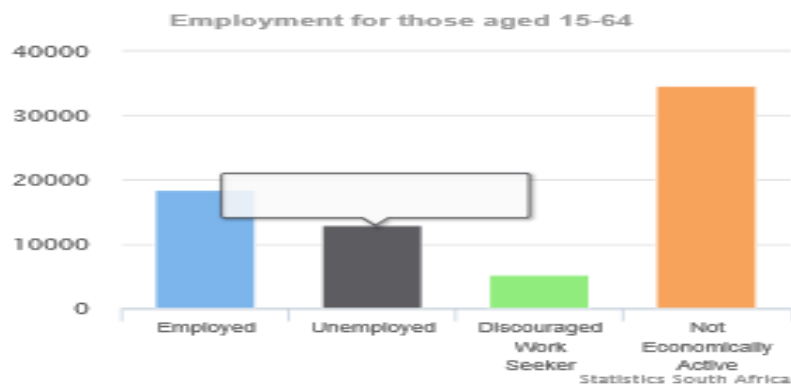
- The Agriculture industry of which occupies 80% of the land used for agricultural purposes. The municipal area is a major producer of citrus, table grapes, Cotton and vegetable production.
- The Mining industry which entails the mining of dolomite and dimension/Lime stone.
- The Manufacturing industry which entails the Industrial Park of which the main Manufactures are McCain Foods SA, Nutrifeds and Tiger Brands (grains milling division) also Grinnery/cotton factory. Other tenants in the industrial park are mostly distributors and businesses that repair motor vehicles and other equipment. Marble Hall town has a very large, but underutilized industrial park
- The Construction industry which has Potential economic linkages with other sectors. The Development of Moloto Road Project by SANRAL will possibly benefit local contractors and support local businesses.
- The Tourism industry of which it includes The Flag Boshielo Dam, Bush Fellows Game Lodge, Nyala Game Lodge, Marble Hall Reptile Sanctuary, Loskop Dam (Near Mpumalanga), Matlala Aloe Park, Schuisdraai Nature Reserve etc.
- Others are Wholesale and Trade industry although, Transport and Communication, Finance Services, Community Services, Government Services and Lastly a large network of informal traders which operates throughout the municipal area.

4.3.2 Key Economic Sectors

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

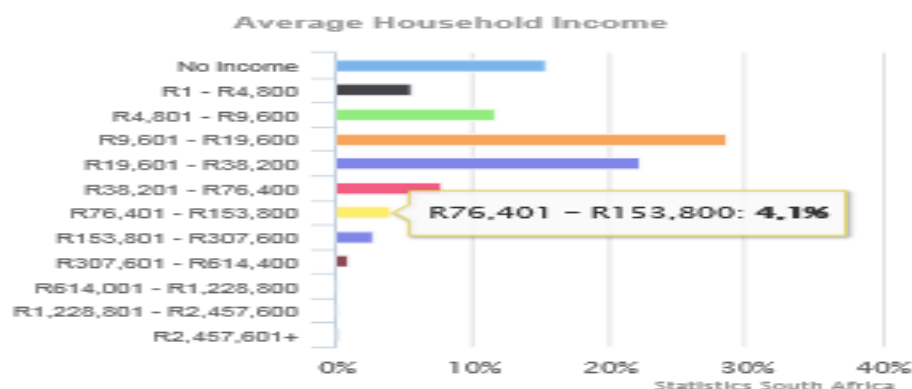
4.3.2.1 Employment Sectors

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



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

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



4.3.2.2 Development Corridors

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

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

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

- The Freight Corridor running from the railway crossing with the N11 at the south western point of the CBD up to the intersection with the R573, where it turns into an eastern direction up to 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 include electricity, roads and water, high rate of unemployment, poverty and inequality as well as agricultural, tourism and mining development;

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

Job Creation

Following table indicates jobs created in the municipality through EPWP, CWP and LED initiatives in the financial year 2022/2023.

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
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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 “To be a World Class Agricultural Hub of Choice” and to ensure that various sectors are mobilised to assist the municipality to realise this vision. The implementation of the LED Strategy would necessitate the facilitation of employment opportunity creation, investment growth, business development and the resultant positive spin-off effects throughout the economy.

Tourism Plan

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

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

The Tourism destinations within the municipality includes the Flag Boshielo Dam, Bush Fellows Game Losge, Nyala Game Lodge, Marble Hall Reptile Sanctuary, Loskop Dam (near Mpumalanga), Matlala Aloe Park and Schuinsdraai Nature reserve to name a few. Tourism opportunities in the EPMLM are vast. The Schuinsdraai Nature Reserve consists of 9 200 hectares of sandy bushveld, savanna biome and surrounds the Flag Boshielo (formerly Arabie) Dam. At last count, there were over 3 300 different animals present in the reserve, including antelope, blue wildebeest, zebra, warthog, giraffe, baboon, caracal, black-backed jackal, and the endangered brown hyena. It is the largest wilderness area readily available to the public. Another conservancy area is Leswena Nature Reserve, which covers a total of 1 610 hectares, consisting mainly of portions of farms and rural villages. In addition, Matlala Aloe Park offers a launch for flotillas

and boats, eco-tourism such as bird-watching and botanical as well as camping facilities. These nature reserve have enormous potential for the development of a viable tourism micro-economy in the heart of the EPMLM. As a further means of attracting visitors to the EPMLM, special events could be hosted on an annual basis.

Business Registration

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

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

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

Local Economic Skills Base

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

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

CHAPTER 5: BASIC SERVICES

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 Water Supply Scheme is providing supply water to over 46 villages within the Ephraim Mogale Local Municipality. 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 18ML/d to 36ML/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, Matlerekeeng, Mokgwaneng, Mamaneng, Matlala, Ramoshebo.

Challenges

- ▶ The continuous legal disputes regarding the professional fees between the Sekhukhune District Municipality and the Consulting Engineers
- ▶ The limited supervision by the Consulting Engineers for the works executed by the Contractor (DWS Construction)
- ▶ Poor workmanship by the contractors
- ▶ Delays due to late delivery of material and approval of variation orders.

5.1.5.2 Proposed Interventions

- ▶ Prior dispute between the district and the Consultant regarding fees were amicably resolved.
- ▶ New Contractor to continue with current phases under implementation
- ▶ Consultant is busy assessing the work done and costing of the outstanding works to be executed.
- ▶ The New Contractor to prepare the revised construction programme and submit to the Consultant for approval

Table 1: Households by type of Water Access - Ephraim Mogale Local Municipality, 2018

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Ephraim Mogale Local Municipality	3420	23 100	1 990	2 950	3 570	35 000

Source: HIS Markit Regional eXplorer Version 1750

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.

5.1.3 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)	Pit toilet	No toilet	Total
Ephraim Mogale Local Municipality	4080	10600	18500	1350	34530

Source: IHS Markit Regional eXplorer version 1750

Status Quo

Table 5: Sanitation level in 2016

Municipality	Total number of households	% Access water	% Backlog
Ephraim Mogale	35 953	64%	(12 217) 36%

Source: Stats SA Census 2022

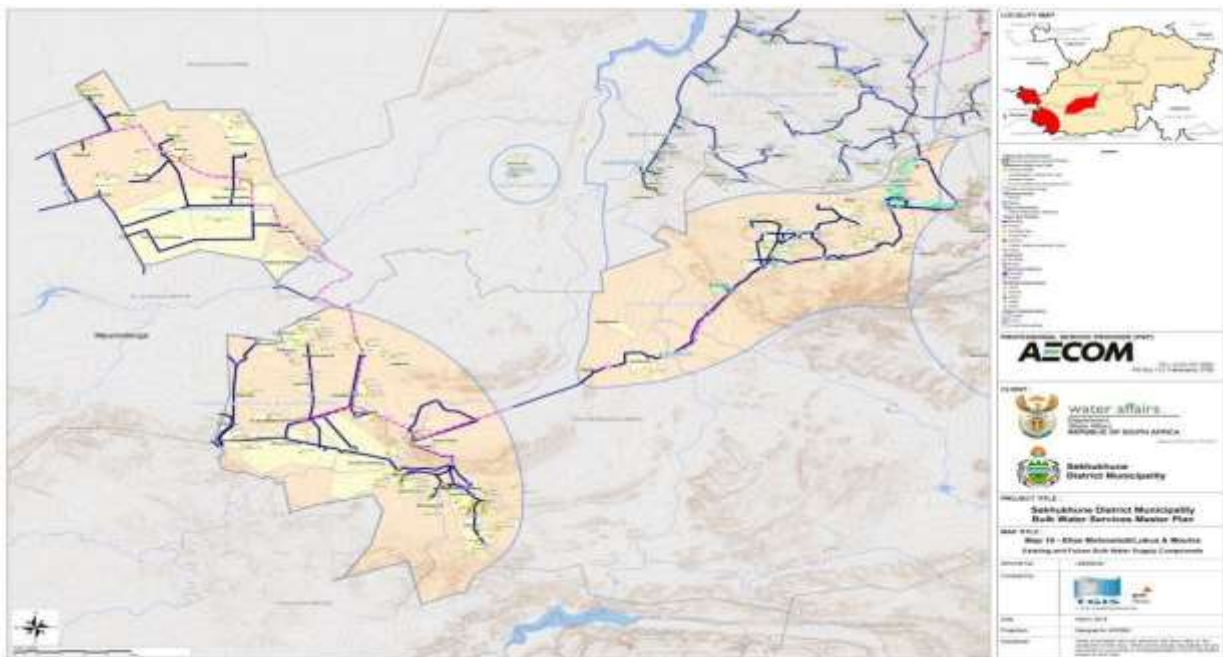
Type of sanitation

Table 7: Sanitation Type

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

Source: Stats SA Census 2022

WATER CATCHMENT AND SOURCE IN THE MUNICIPALITY (FLAG BOSHIELO SCHEME)



Challenges on Water and sanitation

Water Challenges

- ▶ No water source in other areas
- ▶ Budgetary constraints
- ▶ Some of the boreholes are contaminated.
- ▶ The stealing of both electric and diesel engine pumps
- ▶ Vandalism of the water infrastructure assets
- ▶ Unauthorised use of water fittings i.e., unauthorised use of fire hydrants to access water.
- ▶ Water wastage i.e., Water gentries 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

5.1.4 Free Basic Services

The Ephraim Mogale Municipality only provided Free Basic Electricity to the indigent. The policy is reviewed in line with the national framework. The municipality has set a target of 912 beneficiaries to receive Free Basic Electricity in the 2023/2024 financial year and manage to provide for 912 beneficiaries who are on the indigent register by 30 June 2023.

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. Challenge is that 912 was configured but non active have been de-configured now 9122050. Average collection rate 1926/month. All villages covered 6975 applications received - R67 085 /month vat inclusive being paid out.

1. 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 kiloliters 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.

2. 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.

3. 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.

5.1.5 Free Basic Electricity Status Quo

The Ephraim Mogale Municipality only provided Free Basic Electricity to the indigent. The policy is reviewed in line with the national framework. The municipality has set a target of 912 beneficiaries to receive Free Basic Electricity in the 2023/2024 financial year and manage to provide for 912 beneficiaries who are on the indigent register by 30 June 2023.

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. 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 to develop a Revenue plan and this 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 7.19%* due to an unexplained

huge population growth. In the Municipal license area, the service level is 60A and in the ESKOM license area it is at least the basic level of 20A.

* Base on STATS 2022 total number of households.

Table - Household electricity backlog

No. of Households	Source of Energy	Coverage	Backlog	% of backlog
36 248 (Municipal 2023 estimate)	Electricity	34 333	2584	7.13%

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 three masts have not been installed. At Matseding one supply point was never installed. At Moganyaka ESKOM increased the connection cost by 800% after payment. The Municipality allocated funding to implement two new projects namely 6 masts at Leeuwfontein RDP and 6 masts at Malebitsa.

Table – Public lighting backlog

No. of Villages	Source of Energy	Coverage	Backlog	% of backlog
56 (2011)	Electricity	26	30	53.57%

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.

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 60 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. But becoming more economical. The Municipality approved a Small-Scale Embedded Generation

policy and tariff. The Municipality approved 121.5kW of the estimated 987kW installed capacity. Solar capacity is reaching 15% of the 6.7MW demand.

Other energy/electricity projects

Currently the Municipality is trying to implement an energy efficiency project funded by DMRE to retrofit 801 streetlight and mast light fittings. 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 during load shedding.
- ▶ Load shedding
- ▶ Limited and inadequate budget for the maintenance and development 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
- ▶ Main supply to Municipal license area very close to its limit – no capacity for new developments

Public lighting

- ▶ Low density areas very expensive to service
- ▶ Long delays in getting quotations, construction or installation of supply points by ESKOM
- ▶ Very high cost of Eskom connections and provision of Electricity by ESKOM.
- ▶ Limited and inadequate budget for the maintenance
- ▶ Vandalism
- ▶ Unstable electrical supply in rural areas

5.3 Roads and Stormwater Drainage

5.3.1 Access and Backlogs

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

Most roads in our jurisdiction are gravel or dirt. The internal roads in the villages are the responsibility of the Municipality. Information regarding exact status of the roads is available from the roads Master plan which due for review. Internal streets within the settlements are generally low-quality gravel roads that were never properly planned and constructed. Basically, no provision for storm water runoff was made. Some of the formal towns have a few surfaced roads such as Leeuwfontein; Elandsdraal 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
187.5km	974.5km	1162km

5.3.2 Roads Classification

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

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

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

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

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

The RISFSA Road Classification System		
Road Class	Strategic Function	Nature of Roads
	produce in rural and urban areas of local importance	social services as well as access to markets. Within a commercial, residential, industrial areas. Linking Class 3 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 1162.9km from the Road Master plan exercise done in 2017, of which 977.8 km are gravel and 184.2 km are surfaced. This excludes roads owned by SANRAL, Province, District Municipality, and Private Roads. This translates to only 15.8% 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	187.5	9,5	23.4	85.3	23	46.3.00
Unsurfaced	974.5	44.6	437.8	406.5	85.6	00.0
Overall	1162.0km	54.1	461.2	491.8	108,6	46.3.00

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

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 367 Households with communal bins at Schoeman Farms. Communal bins are also strategically placed at, Mokganyaka, Manapyane, Regae which increase the access to collection with 750 Households.

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 centers (including garden waste and builder's 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 at source at the businesses and residences in Marble Hall. Some volunteers are also recycling in Elandskraal and Matlelerekeng and volunteers are also doing litter picking along the Moganyaka / Letebjane link roads.

The Updated Integrated Waste Management Plan is in a draft form and the process to complete received support of the National and Provincial department with the proposed appointment of a service provider to finalise and complete 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 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 2023/2024 financial year. A District Waste Forum and Local Waste recycling forum were established and will assist the Municipality in general waste issues. Communication with these forums is necessary to establish other views on waste and to share different challenges.

More funding needs to be allocated for other waste facilities such as drop off centres, transfer stations, buy back centres, fleet and landfill site.

5.4.3 State of Landfill Site

There is only one landfill site in the Municipality which is situated in Marble Hall town. The site is permitted, and it is classified as a GMB- landfill site. There is a proper access road, the site is adequately fenced with lockable gates and 24hours security guards, offices and cloakrooms are available. The current permit was issued during site establishment in 1997 by the then Department of Water Affairs and Forestry. There is certain restriction in the permit which is not practical such as no on-site recycling should take place and a moveable fence for windblown waste must be installed. This is not practical and LEDET was requested for a change in conditions and the changes were made. We were however advised to apply for a new license and include extension of the site. The application will be done in 2023 and the Provincial department also indicated that they requested funding for the extension of the site, and we are in progress. The Department (LEDET) has secured funding for the development of municipal integrated waste management Plan. Currently the department (LEDET) is in the process of appointing service provider for the development of IWMP. The advertisement is done, waiting for the evaluation sitting and the appointment letter of the service provider.

The current airspace will be enough for at least 5 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 yet functional, waste is there for estimated per tonnage. 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 24 hours security personnel at the gate, and some offices and cloakrooms are available.

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 compliance is around 55% 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.

A Memorandum of agreement was also signed with Glocka Pty Ltd, a recycling company for the recycling of material. The company is based at the landfill site where they occupy a small area with a baling machine. However, the Glocka contract with Municipality is ending October 2023.

5.4.4 Waste Management Challenges

- Integrated Waste Management Plan is still a draft and need to be finalised and approved. The department LEDET secured fundings to assist Municipality with IWMP. Waiting for the appointment of the service provider.
- Waste Management Officer needs to be appointed by council.
- No monitoring of illegal dumping sites
- Lack of Portfolio of evidence 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.
- Refuse site compactor 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 and vacancy of gate controller.
- Vehicle availability is a challenge from time to time, also the fleet turnaround time for maintenance is also a big challenge.

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.

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.

CHAPTER 6 – FINANCIAL ANALYSIS

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: -

	Adjustment Budget 2023-2024	Draft Annual Budget 2024-2025	Draft Annual Budget 2025-2026	Draft Annual Budget 2026-2027
EPWP Grant	2 560 000.00	1 549 000.00	-	-
ENERGY EFFICIENT AND DEMAND SIDE MANAGEMENT GRANT	5 600 000.00	-	-	-
Grant MIG	36 755 000.00	48 796 000.00	40 564 000.00	43 853 000.00
Finanacial Management Grant	3 100 000.00	3 000 000.00	3 000 000.00	3 000 000.00
Equitable share	191 532 999.00	201 842 000.00	200 571 000.00	194 104 000.00
Integrated National Electricity Program (INEP)	-	614 000.00	1 980 000.00	-

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

2020/2021	2021/2022	2022/2023
Unqualified	Qualified	Unqualified

The municipality has improved on its 2021/2022 audit by obtaining an Unqualified Audit Opinion in the 2022/2023 financial year.

6.3 Revenue Management

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

Municipal revenue comprises of own revenue and grants. Own revenue contributes more 43% of total revenue for 2022/2023 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 4.9% 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 78 868 00 during 2022/2023 audit, the average payment rate is 80%. The municipality is implementing its Debt Management and Credit Control Policy using its own internal capacity.

6.4 Revenue sources

- Transfer and subsidies provided for R 239 million in 2022/2023 financial year while in 2024/2025 financial year is budgeted for R261 Million. There is an increase of R22 Million. The municipality has also received new conditional Grant Called Integrated National Electricity Programme (INEP) amounting to R614 000.00
- Service charges has increased by R4 Million due to increase in electricity tariffs.
- Property rates will not increase as a result of not increasing tariffs to provide relief to customers since our tariffs are already high.

	Adjustment Budget 2023-2024	Draft Annual Budget 2024-2025	Draft Annual Budget 2025-2026	Draft Annual Budget 2026-2027
Revenue				
Exchange Revenue	- 115 479 045.30	- 121 137 518.52	- 126 709 844.37	- 132 411 787.37
Interest; Dividend and Rent on Land	- 23 000 000.00	- 24 127 000.00	- 25 236 842.00	- 26 372 499.89
Licences or Permits	- 5 835 099.10	- 6 121 018.96	- 6 402 585.83	- 6 690 702.19
Operational Revenue	- 453 791.12	- 476 026.88	- 497 924.12	- 520 330.71
Rental from Fixed Assets	- 90 871.50	- 95 324.20	- 99 709.12	- 104 196.03
Sales of Goods and Rendering of Services	- 318 203.58	- 333 795.56	- 349 150.15	- 364 861.91
Service Charges	- 85 781 080.00	- 89 984 352.92	- 94 123 633.15	- 98 359 196.65
Electricity	- 79 760 284.32	- 83 668 538.25	- 87 517 291.01	- 91 455 569.11
Waste Management	- 6 020 795.68	- 6 315 814.67	- 6 606 342.14	- 6 903 627.54
Non-exchange Revenue	- 304 106 722.68	- 326 362 169.45	- 316 311 140.36	- 316 381 066.67
Fines; Penalties and Forfeits	- 119 522.00	- 125 378.58	- 131 145.99	- 137 047.56
Interest	- 15 024 269.26	- 15 760 458.45	- 16 485 439.54	- 17 227 284.32
Property Rates by Usage	- 49 414 932.42	- 49 414 932.42	- 49 414 932.42	- 51 638 604.38
Transfers and Subsidies	- 239 547 999.00	- 261 061 400.00	- 250 279 622.40	- 247 378 130.41
Capital	- 36 755 000.00	- 49 410 000.00	- 42 544 000.00	- 43 853 000.00
Operational	- 202 792 999.00	- 212 265 400.00	- 209 715 622.40	- 203 525 130.41
Grand Total	- 419 585 767.98	- 448 113 687.97	- 445 000 984.73	- 448 792 854.04

6.5 Debtors Management

The municipality collect an average of 80% of revenue across the municipality however the challenge has always been the collection of historical debts. The municipality has developed revenue enhancement strategy in 2022/2023 financial year. The municipality has positive liquidity ratio which means the municipality is able to honour its obligation in a period of 90 days without the challenge.

6.6 Billing

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

6.7 Expenditure Management

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

6.7.1 Expenditure trend

	Adjustment Budget 2023-2024	Draft Annual Budget 2024-2025	Draft Annual Budget 2025-2026	Draft Annual Budget 2026-2027
Revenue	- 419 585 767.98	- 448 113 687.97	- 445 000 984.73	- 448 792 854.04
Operational Expenditure	397 709 969.75	425 662 572.97	438 392 747.92	459 438 878.17
Capital Expenditure	79 522 317.73	84 471 360.00	60 709 947.64	52 793 912.65

There are six key factors that have been taken into consideration in the compilation of the 2022/2023 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 4.9%.
- The 80% average payment rate.

6.8 Capital Expenditure

Financial	Function	SegmentDesc	Funding	Adjustment Budget 2023-2024	Draft Annual Budget 2024-2025	Draft Annual Budget 2025-2026	Draft Annual Budget 2026-2027
2024	Administration	Capital Fund Purchase of Furniture (500/305065)	own	300 000.00	900 000.00	700 000.00	-
2024	Corporate Services	Mobile Office	own	2 600 000.00	2 700 000.00		
2024	Electricity	Electrical Infrastructure: MV Networks: HIGH MAST LIGHT	own	3 000 000.00			
2024	Electricity	Electrical Infrastructure: MV Networks: HIGH MAST LIGHT	own	3 000 000.00			
2024	Electricity	MV Substations Replace old Pex 11Kv Cable from 812 to 1/900	own	264 578.00			
2024	Electricity	Mast Light Connections	own				
2024	Electricity	Moganyaka High Mast	own	945 761.00			
2024	Electricity	Electrical Infrastructure	own				
2024	Electricity	Replce 20 kWh meters	own	300 000.00			
2024	Electricity	Industrial Substation Second Supply Phase 4	own	3 500 000.00			
2024	Electricity	Replace Minisubstation ERF 338 MOPANI STREET	own				
2024	Electricity	CHAINSAW AND BRUSHCUTTER	own	24 500.00			
2024	Electricity	Generato (WIP)	own	780 000.00			
2024	Electricity	Quality of supply recorders	own	1 800 000.00			
2024	Electricity	Electrical Master Plan	own		1 500 000.00		
2024	Electricity	Replace Mini-substation Erf 338	own		2 500 000.00		
2024	Electricity	Purchase 100 kwh meters	own		350 000.00	400 000.00	450 000.00
2024	Electricity	Tools sets (3 toolboxes complete with tools)	own		120 000.00	130 000.00	140 000.00
2024	Electricity	Radio repeater	own		-	150 000.00	
2024	Electricity	Replace 6 wood poles on overhead line – Dump site	own		150 000.00	150 000.00	
8	Electricity	Mast light connections (Leeufontein RDP and Malebitsa)	own		900 000.00		
2024	Electricity	Mast light connections (and Malebitsa)	own		900 000.00		
2024	Electricity	High Mast Lights – Kloppe	own		3 500 000.00		
2024	Electricity	High Mast Lights – Mamphogo	own		3 500 000.00		
2024	Electricity	New LDV with Toolbox Canopy	own		700 000.00		700 000.00
2024	Electricity	Electrification of households Engineering design Driefontein	INEP		141 000.00		
2024	Electricity	Electrification of households Engineering design Malebitsa	INEP		267 000.00		
2024	Electricity	Electrification of households Engineering design Mohlalaotwane	INEP		206 000.00		
2024	Electricity	INEP Households Connection	INEP			1 980 000.00	
2024	Electricity	Replace Mini-substation – Stand 477 – Sportfield	own			2 500 000.00	
2024	Electricity	Replace old PEX cable Ext 5 – Erf1/900 to 749(235m)	own			1 180 000.00	
2024	Electricity	Replace old PEX cable Erf749 to 753	own			1 300 000.00	
2024	Electricity	High Mast Lights – Seriting (6)	own			3 500 000.00	
2024	Electricity	High Mast Lights – Mabitsi A (6)	own			3 500 000.00	
2024	Electricity	High Mast Lights – Mooihoek (6)	own				3 500 000.00
2024	Electricity	High Mast Lights – Mathukuthela(6)	own				3 500 000.00
2024	ICT	SWITCH	own	100 000.00	300 000.00		
2024	ICT	Capital Fund Purchase of routers and wireless access point	own	230 000.00	600 000.00		
2024	ICT	Capital Fund ICT Computers	own	2 164 002.15	700 000.00		
2024	ICT	Purchase of UPS	own	500 000.00	500 000.00		
2024	ICT	WIFI	own	600 000.00	800 000.00		
2024	ICT	SERVER	own	580 000.00	800 000.00		
2024	ICT	Capital Fund PURCHASE OF PRINTERS	own	70 100.00	300 000.00		
2024	Parks & Cemeteries	Capital Fund Machinery & Equipment (425/305070)	own	540 000.00	566 460.00	594 216.54	594 216.54
2024	Parks & Cemeteries	PURCHASE OF PARKS TOOLS	own	300 000.00	314 700.00	330 120.30	330 120.30
2024	Parks & Cemeteries	Front Loader TLB	own		2 000 000.00		
2024	Roads & Stormwater 1	Community Assets: Community Facilities: Halls: Keero	own	4 984 383.90	1 000 000.00		
2024	Roads & Stormwater (650)	Matlala Ramoshebo Internal Route	MIG	6 208 688.68	12 130 681.62	25 516 094.99	
2024	Roads & Stormwater 1	Mamphokgo Sports Complex	own	-	9 000 000.00	3 000 000.00	
2024	Roads & Stormwater (650)	Uitvlucht Internal Bus Route W	MIG	15 034 481.63	20 725 518.38	-	
2024	Roads & Stormwater (650)	Leeuwfontein Sports Complex	own	1 615 616.10			
2024	Roads & Stormwater (650)	Rathoke Internal Street	MIG	6 208 688.68			
2024	Roads & Stormwater (650)	Morarela Internal Road	MIG	13 542 129.69	4 000 000.00		
2024	Roads & Stormwater (650)	Mathukuthela Internal Road	MIG			13 018 874.21	27 981 125.75
2024	Roads & Stormwater (650)	Moeding Internal street	MIG			-	13 751 537.02
2024	Roads & Stormwater (650)	Matlerokeng Sports Facility	own		10 000 000.00		
2024	Roads & Stormwater (650)	Mechanical Broom Sweeper	own	1 884 383.90			
2024	Licencing and Traffic	Roadblock vehicle	own		1 000 000.00		
2024	Licencing and Traffic	Mechanical Road Marker	own		0.00	500 000.00	
2024	Community Services	Disaster vehicle	own		0.00	500 000.00	
2024	Solid Waste	508 REFUSE CONTAINER	own	1 600 000.00	1 400 000.00	1 760 641.60	1 846 913.04
2024	Solid Waste	Boom Gate	own	45 004.00			
2024	Solid Waste	Compactor Truck	own	6 800 000.00			
	TOTAL			79 522 317.73	84 471 360.00	60 709 947.64	52 793 912.65

Capital Expenditure

Capital expenditure has slightly decreased by R5 Million in 2023/2024 to 2024/2025 financial year. The municipality has also received new conditional Grant Called Integrated National Electricity Programme (INEP) amounting to R614 000.00

6.9 Asset and Liability Management

Municipality has established asset management unit which is fully functional.

The unit is responsible to oversee the assets with total value of R967 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 1 265 778 804. The total assets amount to R 1 403 640 277 whilst the total liabilities amount to R 72 201 188.

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).

Communication

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 operating. The website of the municipality is also functional and regularly updated.

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 Standards of Internal Auditing (ISPPA) 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: -

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

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 2021/2022 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 then the report bi-weekly serve to management meetings and quarterly to the audit and performance committee meetings then the report of which will serve to council quarterly.

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 outline how the municipality will deal with risks. The Risk Management Officer has been catered for in the 2015/16 financial year.

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

2020/2021	2021/2022	2022/2023
Unqualified	Qualified	Unqualified

The municipality obtained an unqualified audit opinion for the 2022/2023 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, Elandsdraal. Matlerekeeng, 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	Chairperson	Support Department
Budget and Treasury Services	Cllr Sedibane F.S.	Budget and Treasury Services
Planning and Local Economic Development Services	Cllr Jacobs P.R.	Planning and Local Economic Development Services
Infrastructure Services	Cllr Ramphele R.M.	Infrastructure Services
Corporate Services	Cllr Tshiguvho E.M.	Corporate Services
Community Services	Cllr Manasoe T.M.	Community Services

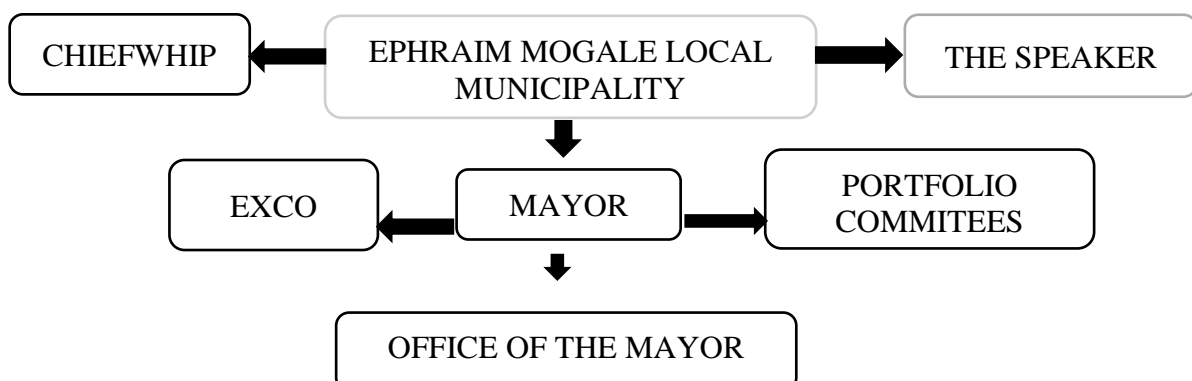
8.2.2 Administrative Structure and Vacancy Rate

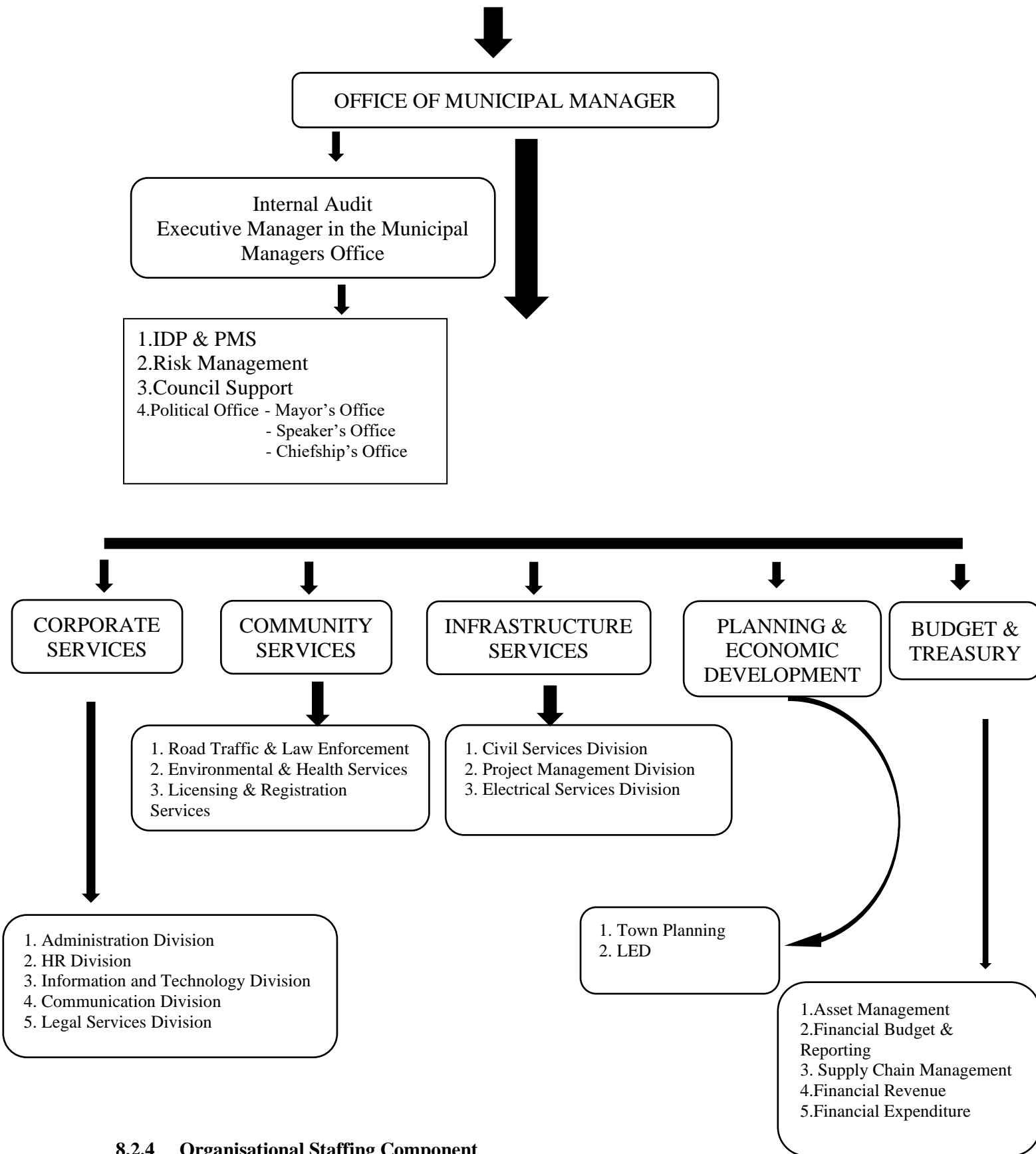
The municipal manager who is the accounting officer heads the Administration. The total Posts on the approved organogram stand at 302 whereas the posts filled are 242 which amounts to 80.13%. The administrative Governance is as follows:

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

8.2.3 Organisational chart (Organogram)

The following organogram was reviewed by council on 31 May 2023 and is aligned to the powers and functions of the municipality as set out below:





8.2.4 Organisational Staffing Component

The municipality has been organized in the following institutional components.

The organogram has been completed, placements have been done, job descriptions are in place and appointment of key staff is being done as finances are viable.

8.3 Human Resource Management Systems

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

8.4 Institutional HIV/Aids Mainstreaming

HIV/AIDS Mainstreaming is mainly a process by which information with regard to HIV/AIDS is disseminated to others through various means; which include amongst others; workshops; seminars; formal and informal training and the inclusion of the HIV/AIDS programmes in the programmes of

the institutions' departmental programmes with a view of making awareness of that HIV/AIDS pandemic; how to prevent it; how to deal with it if it is there; how to ensure that healthy life continues

even if when somebody is infected by it and how should people suffering from it as well as those not yet infected by it conduct themselves. There is a draft HIV/AIDS policy awaiting council approval.

8.5 Council Special Programs

Special Focus Groups

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

The needs of the special focal groups amongst others are:

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

8.6. Performance Management System

The municipality has a Performance Management System Framework in place. Currently, the framework has been implemented at a level of section 56 managers; and will be cascaded to all employees in the 2024/2025 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 conclusion 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 the operational procedures for risk reduction planning as well as emergency procedures to be implemented in the event of a disaster occurring or threatening to occur.

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

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

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

ENTIRE EPHRAIM MOGALE VULNERABILITY

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

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

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

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

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

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

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

Disaster Challenges

- The Municipality is operating with one official who is responsible for all Disaster related issues.
- The official is coordinating financial year campaigns whereby is expected to do 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 in terms of need i.e personnel for assistance

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
Health Services	Only one hospital and 2 health centres Shortage of recreational facilities	To have a joint planning sessions with the Department at the District wide strategic planning sessions
Land use management	Shortage of land for development	Purchase land for development

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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. New clinics 2. Additional hospital
	Safety & security	<ol style="list-style-type: none"> 1. Additional police stations at strategic areas 2. Satellite stations 3. Visibility of law enforcement areas on communities without stations
	Community facilities	<ol style="list-style-type: none"> 1. Community halls 2. Building and maintenance of sports facilities 3. New cemeteries and maintenance of existing cemeteries
Economic	Local Economic Development	<ol style="list-style-type: none"> 1. Job creation 2. shopping malls 3. Resuscitation of defunct projects 4. Building capacity on SMMEs 5. Exploiting existing and new economic opportunities

10.4 Community Priority needs for the review of the 2024/2025 IDP.

Ward	Priority	Community Needs
Ward 1	Water	<ol style="list-style-type: none"> 1. Provide reticulation to new extensions. 2.Revitalization of boreholes 3. RDP require water supply 4. Supply of jojo tanks at Driefontein extension 5. Repairs of pipes 6.Boreholes required – 3 at Driefontein & 3 at Malebitsa 7. 6 water tanks required across the ward 8. Water reservoir for both Driefontein and Malebitsa
	Roads/Stormwater	<ol style="list-style-type: none"> 1. Tar Road – Driefontein to Spitspunt to Tshikanoshi. 2. Tar Road – Driefontein to Malebitsa to Nutfield. 3. Tarring and grading of internal roads. Malebitsa and Driefontein 4.Stormwater control required 5.Humps in the internal roads 6. Completion of Malebitsa internal roads 7. Internal roads to clinic 8. Stormwater control required in bridges at Malebitsa and Driefontain 9. Grading of road from Driefontein to Mokhepsvlei 10. Road signs in all tar roads across the ward. 11. Speed humps in Driefontein tar road and Malebitsa internal road.
	Electricity	<ol style="list-style-type: none"> 1. Appolo lights – Malebitsa 12, one at cemetery and Driefontein 7. 2.Extension connections
	LED	<ol style="list-style-type: none"> 1.Require income generating projects
	Community Hall	<ol style="list-style-type: none"> 1. Community Hall Driefontein 2. Community Hall for Malebitsa require security guard and razor fencing
	Sanitation	<ol style="list-style-type: none"> 1. Waste removal of septic tank at Community Hall. 2. 3000 VIP toilets required for the ward
	Education	<ol style="list-style-type: none"> 1. Security at schools and Skills development at schools 2. Renovation of Mabule Primary School. 3.College of higher learning required between Driefontein and Dornlagte 4. Library required in Driefontein next to Community Hall
	Housing	<ol style="list-style-type: none"> 1. Backlog 3 slabs Malebitsa. 2.Housing next 5 years – Malebitsa 400 and Driefontein 350
	Sports	<ol style="list-style-type: none"> 1. Malebitsa stadium phase 3 2. Phase 3 needs upgrade
	Cemeteries	<ol style="list-style-type: none"> 1. Maintenance and Fencing of cemeteries that are new.
	Communications	<ol style="list-style-type: none"> 1. Vodacom tower is there, it needs to be finished, connected. 2. MTN tower required
	Health	<ol style="list-style-type: none"> 1. Completion of the Clinic and Security is required – Malebitsa. 2. 24-hour service and increase of staff 3. Mini clinic required at Malebitsa.
	Social Welfare	<ol style="list-style-type: none"> 1.Shelters for pensioners – Driefontein 2. SASSA must have outreach programmes.
	Transport	<ol style="list-style-type: none"> 1. Taxi Rank to be constructed

Ward	Priority	Community Needs
Ward 2	Water	<ul style="list-style-type: none"> 1.6 Jo-jo tanks required for draught relief at Rathoke and Uitvlugt 2. Uitvlugt and Rathoke– electrification and installation of pumps at the Makalakang borehole and new stands extensions. 3.Uitvlugt – 3 boreholes need restoration and reticulation 4. Water tankers to fill the requested jojo tanks and community’s water containers in all villages across the ward.
	Social Welfare	<ul style="list-style-type: none"> 1. Home based care (CHW) – offices, training and funds required for both villages. 2.Library and youth organization need offices 3.Rathoke – upgrading of Tribal Offices needed 4. Itsoseng environmental cleaning at Uitvlugt for recycling require office and funds. 5. Dropping Centre need funds
	Roads/stormwater	<ul style="list-style-type: none"> 1. Access roads to be maintained and re-graveled consistently in all villages. 2.Internal roads to be paved 3. Incomplete tar road at Rathoke need to be completed 4.Regular re-graveling of all roads 5.Road from Zamenkomst to Rathoke need to be completed 6.Tar road required at Uitvlugt- street to Ephraim Mogale Primary School and the street to the Tribal Office 7.Uitvlugt – 2 access roads need pavement 8. Internal tar road in Rathoke is damaged and needs to be maintained as a matter of urgency
	Health	<ul style="list-style-type: none"> 1. Clinic needed at Uitvlugt and the Clinic at Rathoke to have staff and work 24 hours. 2. Provide refuse bins in all clinics across the ward.
	Electricity	<ul style="list-style-type: none"> 1. 16 Apollo lights required at Uitvlugt and Rathoke 2. 200 connections for both villages for next 5 years. 3. Upgrading of 400 old electric boxes at Uitvlugt and Rathoke. 4. Vendor for cards required 5. Extensions at Rathoke need post connections. 6. Free basic electricity to be considered for both villages.
	Housing	<ul style="list-style-type: none"> 1. 50 units required for Uitvlugt and Rathoke 2.Housing required for next 5 years is Uitvlugt (1000) and Rathoke
	Cemeteries	<ul style="list-style-type: none"> 1. Cemeteries require upgrading and concrete palisade fencing
	Sports and recreation	<ul style="list-style-type: none"> 1. Indoor Sports/Recreation Centre required. 2. All existing sports fields to be maintained.
	Education	<ul style="list-style-type: none"> 1. Good buildings for preschool education required at Uitvlugt. 2. Makalakanye Primary School requires an upgrade of all school blocks and an admin block. 3. Rekhoditshe shortage of classrooms and upgrading of one block 4. Primary school at Rathoke new stands is required 5. Ramagohu Primary School requires an admin block. 6. Mabake Secondary School requires an upgrade of the existing staff room.
	Safety and Security	<ul style="list-style-type: none"> 1. Scholar patrol and speed humps & signs on tar road at all villages. (Rathoke phase one as priority)
	Post Offices and communication	<ul style="list-style-type: none"> 1. Uitvlugt – increase post boxes 2.Vodacom tower at Rathoke

Ward	Priority	Community Needs
		3. Furniture required at both Tribal Offices
	LED	1. Makeepsvlei greenery project need building, water and equipment 2. Agricultural fields need to be restored. 3. Youth to participate in the municipal economic sector through cooperatives and SMME support. 4. Assist Agricultural Cooperatives with necessary resource 5. Provide grazing camps for livestock
	Solid Waste	1. Refuse containers required for both villages
	Sanitation	1. Uitvlugt extension require 798 VIP toilets (778 provided) – require 350 2. 500 VIP toilets need to be drained or replaced. 3. Maintain and replace all damaged VIP toilets throughout the ward.
	Community centers	1. Community library required at Uitvlugt 2. Youth Centre
	Land ownership and management	1. Land required for extension of villages
Ward 3.	Spitzpunt	
	Electricity	1. The Electrification of New Stands/Households 2. Additional High Master lights in the New Stands/Extensions 3. Replacement of old card prepaid meters
	Water and Sanitation	1. Installation of Household metering and taps for running water per household. 2. Equipping and reviving the old boreholes for a temporary water supply. 3. Frequent water supply by water tankers as it is also a temporary solution. 4. VIP allocation to the New Establishments.
	Roads and Infrastructure	1. Grading and Re-graveling of internal streets in the old establishment. 2. Creation of streets in the New Stands/Extensions for better street networks before the settlement can be established. 3. A temporary Grading and Re-Graveling paten for the Main Road for the elimination of water pools in the rainy season. 4. Road D2919 for better bus routes for transportation usage.
	Health and Social Development	1. The Spitzpunt Clinic to operate 24 hours and 7 days a week. 2. More Staff be hired for the clinic to fully function. 3. Social Workers be allocated Transport for better access and assistance to the communities. 4. The allocation of at least two Emergency Vehicles as Philadelphia Hospital is too far in cases of emergencies.
	Agriculture and Land Redevelopment	The LED Section to assist the Spitspunt community to spare land for farming and other development projects so that they be able to create job opportunities and food security.
	Parks and Cemeteries	1. The Community Services Department assist in graveyard bush clearing and burial space creation. 2. Assistance in Re-Fencing the graveyard and extension as we are running out of burial space. 3. The Department assist in creating a park withing the community.
	Tshikanoshi	
	Electricity	1. Electrification/Allocation of New Stands/Households. 2. Additional High Master Lights in the New Establishments. 3. Replacement of Old Prepaid Card Meters.
	Water and Sanitation	1. The installation of running water in each household and prepaid metering.

Ward	Priority	Community Needs
		<ol style="list-style-type: none"> The equipping of Existing Boreholes for a temporary water supply as we await allocation no.1. Water tinkering be another temporary water supply as frequent as it should be. The allocation of VIP Toilets to the New Settlements.
	Roads and Infrastructure	<ol style="list-style-type: none"> Frequent grading and re-gravelling of internal streets in the old establishment. The assistance of clearing the fields before the creation of new settlements on identified sites. The clearing of small trees and grass for the creation of streets in the already existing New Extensions. Street Maintenance be a frequent thing, so that we do not grade them on funerals only.
	Health and Social Development	<ol style="list-style-type: none"> The Spitspunt Clinic to operate 24 hours and 7 day a week. More Staff and Nurses be hired as well as Doctors. Social Workers be allocated transport allowance so that they attend and assist communities and those in need of their services. Emergency Vehicles be stationed at the Spitspunt Clinic for emergency and patient transportation.
	Agriculture and Land Development	<ol style="list-style-type: none"> The LED department assist in creation of agricultural projects in all farming sections. This will assist in job creation. The LED Section to assist in other developmental community projects on identified land as well as land rezoning.
	Parks and Cemeteries	<ol style="list-style-type: none"> The Community Services Department assist in bush and grass clearing for the creation of burial space. Assist in Re-Fencing and extension of the graveyard as the community is running out of burial space. The creation of a park within the community as there is not even a single park in the community.
	Klopper	
	Electricity	<ol style="list-style-type: none"> High Master Lights 16 in total as the village has grown significantly since the first request in 2011. The Electrification of the New Stands/Establishment, some households are now 10 years in existence without electricity allocation. The replacement of Old Card Prepaid Meters. <p>Eskom to assist in moving the main control box from outside the village at least it be closer to the village and in vicinity of the community as there are those who are tempering with it.</p>
	Water and Sanitation	<ol style="list-style-type: none"> Taps and Prepaid Meters be allocated to each household for running water. The SDM to assist in equipping existing community boreholes for a temporary water distribution. Water tinkering be as frequent as it was said to be a temporary solution whilst the bulk water system is established. <p>Allocation of VIP Toilets to the New Stands/Establishments.</p>
	Roads and Infrastructure	<ol style="list-style-type: none"> Grading and Re-graveling of the internal streets. Creation of access streets and road networks in the New Stands as well as where the community wishes to establish New Settlement and development. Water be designed along the Main Road throughout the village because of waterlogged yards in the rainy season.
	Agriculture and Land Development	<ol style="list-style-type: none"> The LED Section to assist small scale farmers and community agricultural projects. LED to assist in Land Rezoning for community developmental projects.

Ward	Priority	Community Needs
		<ol style="list-style-type: none"> 3. The Agriculture Department to assist in all agricultural community and group projects in order to address food security and job creation. 4. The Department of Agriculture allocate Bursary opportunities to Learners for the study in agricultural streams.
	Health and Social Development	<ol style="list-style-type: none"> 1. The Department allocate Social Worker Transport Allowance so that they have better attendance and assistance to the community. 2. A clinic be Built in the Village and meanwhile that is in the pipeline, the Keerom (Meetsanangwana) Clinic operate 24 hours as it only operates on daytime. 3. Allocation of three Ambulances for patient transportation and emergency assistance. As Philadelphia Hospital is too far in case of Emergencies.
	Parks and Cemeteries	<ol style="list-style-type: none"> 1. The Community Services Department assist in bush and veld clearing for the purpose of burial space creation. 2. Assist in the graveyard extension and fencing. 3. Assist in the creation of a park as there is none in the community.
Ward 4	Water	<ol style="list-style-type: none"> 1. Bulk Water Supply required from Loskop Dam to supply all ward 04 villages through community-based reservoirs and Water Reticulation System. 2. Offtake and Offshoot Chambers to be established from the Main Water Bulk System at Matlelerekeng to Steel Water Tanks installed at both Matlelerekeng and Rathoke villages. 3. Wall Reservoir at Didibeng Section “I”, at Rathoke village needs maintenance for Water Reticulation purposes to supply the community. 4. Water Reticulation required at Matlelerekeng and Rathoke new stands extensions. 5. Prepaid Electricity required for all boreholes established supplying the Bulk Water System for reticulation. 6. Old boreholes to be refurbished at Rathoke Village (Leshwahleng-Section C, Mamekeseng-Section A & B, Northern side of Mabake Secondary Sportsground, Didibeng-Section “I”, Section “J”, Two boreholes at Mabothele Dam, etc.) and 10 new ones to be erected at both villages. 7. All traditional dams within the ward are supposed to be periodically maintained. 7. SDM Water Trucks or Tankers to supply water adequately to the whole community as long as to augment reticulation. 7. A borehole is required at Separako 2 at Rathoke village.
	Roads/stormwater	<ol style="list-style-type: none"> 1. Provincial Road D2664 from Matlelerekeng via Rathoke to N11 from Marble Hall to Modimolle and attached to Roedtan to be upgraded from gravel to tar. 2. Rathoke’s Newsstand main tarred access road to be maintained and upgraded to deal with storm water. 3. Storm Water Drainage System at the main Newsstand Access Road to be established for water control. 4. Access Road from Rathoke’s Provincial Road D2664 (Near Mabake Secondary School) need to be maintained and upgraded from gravel to tar up to Uitvlucht village entrance within the next five years. 5. An upgrading of gravel to tar road is required from Rathoke Provincial Road (Voorreg Railway Station) to Uitvlucht boundary way to Malebitsa village. 6. Internal Bus and Taxi Routes need upgrading and maintenance in the ward.

Ward	Priority	Community Needs
		<p>7. Paving of all internal access roads in the ward and full maintenance of dilapidated areas to allow passing through.</p> <p>8. Road signs required at main taxi and Bus routes including other access roads.</p> <p>9. Stormwater Drainage to be established from Matlelerekeng Z.C.C. to the local dam.</p> <p>10. Storm Water Drainage required from Matlelerekeng village to Mabotheleng Dam.</p> <p>11. Another Storm Water Drainage System to be built from Section S to Didibeng-Section "I" Dam at Rathoke village.</p> <p>12. Upgrading of roads at Matlelerekeng and Rathoke newsstands.</p> <p>13. Speed Humps to be established near football grounds, schools, business sites, local churches, clinic etc.</p>
	Safety & Security	<p>1. A fully fleshed Police Station with adequate personnel and resources is required in the ward and to be built near the Moutse West Shopping Mall.</p> <p>2. Safety and Security resources required at all schools and other community or public institutions.</p>
	Health	<p>1. Makeepsvlei Clinic at Rathoke to work for 24hrs per week with adequate medical and security staff.</p> <p>2. A standby ambulance required at Makeepsvlei Clinic and at Matlelerekeng.</p> <p>3. Home Base Carers Office required at Makeepsvlei Clinic.</p> <p>4. A Hospice Centre required at Matlelerekeng.</p> <p>5. Mobile Clinic required 24/7 at Matlelerekeng.</p>
	Education	<p>1. A Primary School is required at Rathoke Village (Newstand-Section F)</p> <p>2. Administration Blocks required at More-o-moso, Mabake and Ramagohu Schools.</p> <p>3. Computer Labs to be established at all schools.</p> <p>4. Gardening to be done at all schools.</p> <p>5. Palisade Wall fencing needed at all schools within the ward.</p> <p>6. Wi-Fi system needed at all schools.</p> <p>7. Flushing Toilets system required at all schools.</p> <p>8. A TVET and or university satellite center required</p> <p>9. A library Centre is required in the ward.</p> <p>10. Mini-swimming Pools required at all primary schools and other sports facilitators.</p>
	Sports and recreation	<p>1. A Sports Pavillion should be established near the anticipated shopping mall within the ward to cater for competitive sports development, entertainment and cultural events.</p> <p>2. Community Hall required at Matlelerekeng and central part of Rathoke</p> <p>3. New Community Parks required to be erected within the ward.</p>
	Housing	<p>1. There is a need for low-cost housing = 3000 houses for the next 5 years.</p> <p>2. Refurbishment and building of various church buildings within the ward as and when needed.</p>
	LED and job creation	<p>1. shopping mall required at a portion allocated at both Rathoke and Matlelerekeng villages by Kgoshogadi Kekana M.F. of Amandebele-A-Moletlane Traditional Council.</p> <p>2. Home Affairs Office required at the anticipated Shopping Mall site.</p> <p>3. Post Office needed to be inclusive within the Shopping Mall site.</p>

Ward	Priority	Community Needs
		<p>4. Irrigation System required for cooperatives and agriculture projects.</p> <p>1.5. Abattoir required within the ward.</p> <p>6. Proper structure needed for medical care and dipping of cattle at Rathoke (Separako 2 Mamekeseng-Section A)</p> <p>7. Fishery/Fishing Site and Tourist Site to be created at Rathoke village (Didibeng Section "I")</p> <p>8. Support for local cooperatives and projects for the disabled.</p> <p>9. Tractors needed to assist all local farmers (Community Based Farmers)</p> <p>10. Establishment of an Industrial Site at the western site of Rathoke.</p>
	Electricity	<p>1. A fully flashed Eskom Service Centre (Office) required within the ward.</p> <p>2. Electricity Eskom Project required to install electrical infrastructure at Rathoke (New stands extensions-Section F, Phomolong-Section G, Phola-Section K, Leshwahleng-Section C & D and Mamekeseng-Section A & B) including Matlelerekeng (New stand extensions-Rooikop Section) including Connections for the next 5 years.</p> <p>3. Rathoke requires 15 High Mast lights.</p> <p>4. Matlelerekeng needs 5 High Mast Lights.</p> <p>5. Solar Street Lights required on the main or access roads.</p> <p>6. Low lying electrical wires to be strengthened in the ward.</p> <p>7. Movement of electrical meter boxes from shack houses to RDP houses required in the ward.</p> <p>8. Changing of old Magnetic Electricity Cards to modern cards required.</p> <p>9. Electricity Sub-Station and Solar Farm required to be built within the ward.</p>
	Land ownership and land use management	<p>1. Land rezoning required for building of Moutse West Shopping Mall at a portion of Rathoke and a portion of Matlelerekeng villages as per Kgoshiadi M.F. Kekana's allocation of land.</p> <p>2. Land rezoning required at Rathoke village and Matlelerekeng village for industrial site.</p> <p>3. Land required for grazing and dams for cattle/goats/sheep.</p>
	Sanitation	1. 3000 VIP Toilets required for accommodating the whole ward
	Cemeteries	<p>1. There is a need for Palisade Wall Fencing for three cemeteries in the ward.</p> <p>2. Four VIP Toilets required at each of the three cemeteries within the ward.</p> <p>3. Cleaning and Groundmen required to service cemeteries within the ward with the assistance of CWP.</p> <p>4. TLB Service needed at all cemeteries to prepare burial site.</p> <p>5. Water needed at cemeteries.</p>
	Transport	<p>1. There is a need of Bus-Stop shelters at Rathoke and Matlelerekeng villages.</p> <p>2. Bus Depot required at Voorreg Station at Rathoke village to service people working at Gauteng Province.</p>
	Post Office and communication	<p>1. Post Office required at Matlelerekeng and upgrading and renovation at Rathoke.</p> <p>2. A fully flashed Post Office also required at the proposed Moutse West Shopping Mall anticipated to be built at a portion of Rathoke and a portion of Matlelerekeng villages.</p> <p>3. Vodacom/Cell C/MTN Towers required within the Ward.</p> <p>4. Telkom Tower at Rathoke Primary School requires routine maintenance.</p>
	Youth	1. A Youth Centre is required within the Ward.

Ward	Priority	Community Needs
Ward 5	Roads & stormwater	<ol style="list-style-type: none"> 1. Access Road to Matlala-Ramoshebo Tribal Offices required as matter of urgency. 2. Additional 06 Speed humps required as matter of urgency. 3. Access Road to Matlala-Ramoshebo cemeteries 4. Access Road to Mashung and Mahlakudishi 5. Stormwater control required next to tar road before bridge 6. Access roads to be upgraded with paving (EPWP) including to schools and graveyards. 7. Road from Matlala to Kgomotlou require bridge. 6. Bus stop shelters required
	Electricity	<ol style="list-style-type: none"> 1. Require 10 more Apollo lights. (Mmotwaneng (2), D2 (2), Thabaneng (2), Romeng (2) & Moshate (2). 2. 150 connections required for ward. 3. 1000 connections required for the next 5 years. 4. New tribal office require electricity urgently. 5. Connections required at compounds on farms.
	Water	<ol style="list-style-type: none"> 1. Pipeline extension at Thabaneng, Mmotwaneng, and D2 New Stands. 2. Motoneng section steep hill need valve after section and before to let water through. 3. 16 people next to clinic have no water 4. Reservoir required
	Education	<ol style="list-style-type: none"> 1. Libraries required at all schools 2. Renovation of all schools 3. New primary school required at Ga-Matlala
	Social Welfare	<ol style="list-style-type: none"> 1. Home based cares require offices urgently next to Mashung primary school 2. Creches need buildings, learning materials
	Transportation	<ol style="list-style-type: none"> 1. Bus stop shelters required next to tar road (Putco) 2. Taxi rank required at Elands Cash & Carry. 3. Need bus from Great North transport from Malebitsa to Marble Hall. 4. Require school busses for schools
	Housing	<ol style="list-style-type: none"> 1. Housing required for next 5 years – Matlala (1000) and Toitskraal (20)
	LED	<ol style="list-style-type: none"> 1. Farms need land for projects 2. Shopping complex required next to secondary school. 3. Mtlaparu need fencing, toilets, access road and high mast lights
	Cemeteries	Fencing- stop nonsense or palisade, toilets, water, grounds man, storeroom and one new cemetery required in the ward
	Sports & Recreation	<ol style="list-style-type: none"> 1. Sports complex 2. Fencing of sports grounds 2. Park next to Elands River
	Safety & security	<ol style="list-style-type: none"> 1. CPF to be launched. 2. Security from SAPS or security institutions required to patrol area.
	Sanitation	1000 VIP toilets required for the ward in current year and 2500 for next 5 years
	Land ownership and land use management	Electricity and fencing required for new tribal hall
	Waste Management	Refuse containers requires

Ward	Priority	Community Needs
Ward 6	Roads and stormwater	<ol style="list-style-type: none"> 1. Internal roads to be graded/paved in ward. 2. Road from Matlerekeng RDP across Mamaneng to Ramokgeletsane need to be tarred. 3. Debushing of trees required at Mokgwaneng. 4. Maintenance of bridge at Ngotoane street approaching Seloana. 5. Internal Road to Matatadibeng, Kgomotlou to ga Molokomme need to be tarred. 6. Bridges required at all school in the ward starting with Mokgwaneng. 7. Tarring of main bus route in the ward 8. Storm water control required at Matlerekeng 9. Bridges required at the following areas. <ul style="list-style-type: none"> - Kgalabje street to Manyisa at Mokgwaneng - Mokgwaneng, Motsepe Street (Paneng) - Mamaneng (Ga Simela & Ledwaba) - Mamaneng (Ga Mononyane & Clinic)
	Water	<ol style="list-style-type: none"> 1. Allocation of JoJo Tanks equally across the ward. 2. Water should be opened during the day and at least 3 times a week at Moutse west 3. Borehole is needed in all cemeteries. 4. Cleaning of borehole at Matlerekeng RDP 5. Reservoir required at Matlerekeng 6. Water tankers required to supply JoJo tanks
	Safety and Security	<ol style="list-style-type: none"> 1. CPF required at Mokgwaneng. 2. Empower CPF's with necessary tools of trade 3. Fully fledged police station at Matlerekeng (24 Hours operational) 4. Direction boards to symbolize village names 5. Satellite traffic office required at Matlerekeng
	Cemeteries	<ol style="list-style-type: none"> 1. TLB – dig graves all villages. 2. High mast lights and VIP toilets at cemeteries across Bareki. 3. Cleaning and cutting of trees at Mokgwaneng Cemetery. 4. Signs along the road to direct road users of cemetery location. 5. Wall fencing required at Mokgwaneng cemetery.
	Post Office and Telecommunication	<ol style="list-style-type: none"> 1. Network towers at Mokgwaneng, Mamaneng, Matatadibeng and Ditholong. 2. Fully operational Post Office and renovation of offices at Mokgwaneng
	Health	<ol style="list-style-type: none"> 1. Hospital required at Mamaneng Portion 217 and an access road 2. Standby ambulances at the clinic 3. Need 24 hours clinic in all clinics across the ward
	Social services	<ol style="list-style-type: none"> 1. Mobile SASSA pay points required to visit all villages monthly and provide permanent pay point facilities in the long run. 2. Home based carriers require offices at Vetfontein Clinic 3. Mokgwaneng crèche need building and other facilities. 4. Tshikanoshi crèche next to Matlala primary school need building and fencing and other facilities. 5. Allocation of social workers at Mokgwaneng, Ditholong, Mamaneng and Matatadibeng.

Ward	Priority	Community Needs
		5. Require an Integrated Community Registration Outreach Programme across the ward.
	Sanitation	1. 3000 VIP toilets required in the ward. 2. Toilets should be built in all Ward 6 villages. 3. There are toilets that need to be drained all around Ward 6
	Housing	1. 3000 RDP Housing required Tshikanoshi, Mokgwaneng, Mamaneng, Matadibeng, Matlala & Ditholong 2. Completion/extension/renovation of indigent and orphanage household
	Education	1. Libraries required at all schools. 2. Renovation of Matlerekeng Primary School. 3. New primary school required at Ga-Matlala 4. TVET College required for ward. 5. Renovation of Mamaneng Primary School, Matatadibeng Primary School and Tlhakanang Secondary School. 6. Scholar transport required for all schools in the ward 7. Consistent security at all schools to avoid vandalism.
	Sports and recreation	1. Sports ground outside Mokgwaneng community hall. 2. Sport facility (Stadium) required in Tshikanoshi to support the Diturupa and other cultural events. 3. Sports ground required at Mamaneng. 4. Scheduled re-graveling of community sports grounds across the ward. 5. Sponsors needed for sports teams and players 6. Sponsors required to support beauty pageants held within the ward to supply free make-up, judge's payments and gifts.
	Electricity	1. 30 High mast lights required for, Tshikanosi, Ditholong, Mamaneng, Matatadibeng and Mokgwaneng and Matlala-Ramoshebo 2. Eskom site office required at Matlerekeng
	LED	1. Jobs and training required. Support and empower youth agricultural cooperatives. 2. shopping mall in the ward 3. Jobs and training required for youth at Mokwaneng 4. Mokgwaneng requires assistance of funds for their agricultural activities
	Halls	1. Tshikanoshi, Mokgwaneng and Mamaneng community hall needs renovation and extension as well as toilets. 2. Ditholong, Matatadibeng need community halls. 3. Renovation of Bareki Office 4. Mamaneng needs a Community Hall
	Solid Waste	Refuse containers requires
	Land use	Title deeds required for land.
Ward 7	Roads and stormwater	1. Stormwater required at Extension 6 and Ficus Street 2. N11 through town to be widened to four lane highway 3. Stormwater collapse at Extension 6 4. 3-Meter-deep ditches left by contractors are a danger as well as open and broken manholes 5. Road surfaces damaged and need attention 6. Stormwater channels at the Silos need to be cleaned

Ward	Priority	Community Needs
		<p>7. Proper walkway required for Scholars of Ester Maleka to be build alongside Ficus Street from the Municipality to Ester Maleke School.</p> <p>8. Need for speed humps in the following areas.</p> <ul style="list-style-type: none"> - Ficus street from the Spaza shop at the entrance of Ext 6 where it makes a cul-de-sac - Delphinium street - Third Avenue at the NG Church - Nerina street Infront of bend an Cheche - Reconstruction of Protea streets humps as they are too low - Phokes Phokanoka street - Phala and Mamadingwe street
	Electricity	<p>Need for Emergency High Mast in the Following Areas.</p> <ul style="list-style-type: none"> - Cemetery due to the vandalism - Extension 6 Boundaries - Tennis court
	Safety & Security	Secure wall or Strong Fence around Extension to combat crime
	Sanitation	<p>1. Marble Hall wastewater plant to be upgraded to allow for additional capacity as the town grows</p> <p>2. Upgrade sanitation at extension 6.</p> <p>3. District health bylaws to be enforced by health officers to inspect factories</p> <p>4. Upgrading of public toilets closer to the Post Office</p>
	Moratorium on the sale of land	Moratorium on the sale of land to be urgently lifted to allow investors to develop in Marble. Hall town
	Local Economic Development	Speed up the demolishing of the Hawkers stall across Obaro to prevent Crime and drug Abuse
	Secure land for residential purpose	<p>1. 500 RDP housing urgently required</p> <p>2. Address the Koteng Illegal Settlement</p>
	Transportation	<p>1. Truck stop opposite Obaro be established</p> <p>2. Entrance to town be upgraded</p>
	Health	<p>1. Marble Hall clinic to be changed to 24-hour health Centre.</p> <p>2. District municipality to establish Emergency medical services as well as ambulance services at the clinic</p> <p>3. ARV medical supplies required.</p> <p>4. Eye clinic required at Clinic</p> <p>5. Marble Hall clinic is overcrowded by people from outside of the town and illegal immigrants</p> <p>6. The Marble Hall Clinic needs to be Expanded to provide better services</p>
	Sports and recreation	<p>1. Recreational Centre required in Marble Hall Town and toilets at exiting parks.</p> <p>2. Tennis court need upgrading</p>
	Water	<p>1. replace, repair and installation of water valves - problems being encountered by the municipality when trying to effect repairs to ageing water lines in town and industrial area are in need of urgent attention and GPS location. 4. Houses without water meters in ext 6 and in town need to be installed.</p> <p>2. Industrial area requires extra pressure and Ext 6</p> <p>3. Water treatment works needs upgrade to be completed to blue drop standard.</p> <p>4. Address water shortages in the Industrial Area</p>

Ward	Priority	Community Needs
		5. Address low water pressure faced in all households in Marble Hall 6. Sewages are backing up flowing into yards and the sewage plant is not working and causing bad smell all over town.
	Education	1. Additional classrooms required at Moosrivier School mobile classrooms. 2. Pre-schools and crèches required
	Waste management and refuse removal	2. Address the Illegal dumping of garden and building material
	Logistic Hub and Rail line	1. Logistic hub to be established if still being viable, consideration would have to be given to re-establishing a rail line into Marble Hall. 2. Establishment of fresh produce market
	Social Development	1. Facilities for early children development. 2. Pension pay points required for Marble Hall town. 3. Multi-purpose Centre (Thusong Centre) required for SASSA, ABET and Home affairs
	Fire services	1. District municipality to establish fire brigade with fire tendering Marble Hall for quick response to calls in the municipality 2. Fire hydrants in Marble Hall town to be serviced/repared where they have been knocked over, painted and recorded by GPS reading of their location
Ward 8	Roads and stormwater	1. Include all internal streets on the design for phase 3. 2. Speed humps required on main road
	Electricity	1. 7 high mast lights required 3 at Leeuwfontein extension and zone D extension
	Sanitation	1. Toilets for internal houses RDP project required as well as Leeuwfontein extension 2. New Toilets at Leeuwfontein due to damaged old toilets
	Sports and recreation	Multi-purpose recreational facility required –MIG must be spent on sports field upgrading
	Cemetery	1. Ablution block, storm water, grave digging, gates and paving on the cemetery driveway required at graveyard 2. Toilets need water supply. 3. Security guard at cemetery required
	Water	1. Water debt to be cancelled 2. Construction of Bulk line from Marble Hall to Leeufontain
	Waste management and refuse removal	1. New refuse removal bins at Leeuwfontein (Old Township) and 100 at zone D(RDP)
	Safety & Security	Change police jurisdiction area from Motetema to Marble Hall.
	Land use management	1. Sites for town planning
	Education	Primary, secondary and ECD at zone D(RDP)
	Community Hall	Caretaker required
	Water	1. Borehole equipment

Ward	Priority	Community Needs
Ward 9		<ol style="list-style-type: none"> 2. 1.Reservoir required for Moganyaka - Matshelapata extension 3. Yard connections required in all 3 villages. 4. District to enforce bylaws for illegal connections. 5. Reservoir reticulation required at Mshongoville extension. 6. Revitalize and clean existing concrete reservoir dams (Next to Ngwanakwena and Moganyaka Creche 7. Provide Jojo tanks across the ward 8. New extensions require reticulation and reservoirs. 9. Consistent water tankers provision. 10. Cattle dip requires water – water for livestock and agricultural purposes 11. Provide organized reticulation, metering and revenue collection from water provision. 12. District Municipality to liaise with communities and form committees to address water related issues. 13. Moganyaka Plant to be extended to provide Moganyaka, Manapyane and Mshongo.
	Safety and Security	<p>Satellite police station required in the ward to fall under Marble Hall jurisdiction.</p> <p>Need for establishment of CPFs across the ward</p>
	Roads and stormwater	<ol style="list-style-type: none"> 1. Speed humps required on main road opposite church Moganyaka south and traffic officers required to do speed checks. 2. Pedestrian bridge crossing required at Moganyaka North and South 3. Bridge required between Moganyaka south and north and Manapyane and Manapyane ext. 4. Street by street to be graded and regraveled 5. Land care - Soil erosion at Moganyaka South and North-reconstruction material required to fill erosion. 6. Pedestrian bridge between Moganyanka North and South – priority no 1 7. Tar Road needed from crèche to Moganyaka and from 60 to Pavement. 8. Completion of Moganyaka Internal Road as per its initial design 9. Extend the existing internal road at Newsstands 10. Road from Moshate to Creche requires attention and stormwater drainage. 11. Moganyaka Internal Road requires maintenance, storm water control, road signs, repaint speed humps and road markings for visibility. 12. Open the existing gravel road from Ditshweneng to Rest in Peace 13. Manapyane pavement requires maintenance
	Waste Management and refuse removal	<ol style="list-style-type: none"> 1. Require refuse containers at Tribal authority office in Moganyaka North/South and at the community hall at Manapyane. 2. Require dust bins at Goshetseng Primary School 3. Require dumping site 4. Waste bins required at Ditshweneng, Matshelapata and Mshongo 5. Sewage system required.
	Cemeteries	<ol style="list-style-type: none"> 1. Proper fencing, water and toilets required for all cemeteries 2. Grader/ TLB at graveyard

Ward	Priority	Community Needs
		3. Manapyane new graveyard requires debushing/ field clearance. 4. Replace iron fence with concrete palisade fence 5. Engage with communities to assist with building toilets at all graveyards
	Education	1. 3 blocks c/rooms and renovation required at Ngwanakwena 2. Admin Block and 2 classroom blocks required at Goshetseng Primary School 3. New primary school required at Manapyane ext. and Moganyaka north. 4. Moganyaka north preschool require 2 blocks for classrooms and water. 5. Library, laboratory, paving, lawns, caretaker, cleaning, gardens, security renovating and proper toilets required at all schools 5. Fully fledged Technikon for multi skills training required for the ward 6. Bursaries required for school leavers 7. ELC required at Manpyane – crèches 8. Toilets required at all schools except Ngwanakwena and Montsosa bosego
	LED and job creation	1. Tsa Bo Rakgolo medicine plants project require assistance 2. Home based care project require assistance 3. Tswelopele Bakery and Catering Primary Co-Operative requires assistance and funding
	Housing	1. Housing required for next 5 years: Moganyaka north (150), Moganyaka south (180), Manapyane (200) and 530 units for the ward. 2. 50 units at Manapyane to be completed
	Sports and recreation	1. Manapyane Hall(priority)need furniture urgently, change room, kitchen facilities, fix fence, toilet upgrade, security, recreation facilities, and cleaning of hall. 2. Mini stadium required for the ward. 3. Need upgrade of all sports fields, fencing, facilities for indigenous games and base ball 4. Establishment of museum to be considered (Look at possibility to establish at local tourism 5. Community Hall required at Moganyaka North 6. Mandela Park sports ground needs to be renovated and graded. 7. Space required for Mshongoville Sports Grounds.
	Sanitation	1. Ceptic tank at Manapyane hall require to be drained 2. VIP toilets required for the ward. Pit holes need to be drained. 3. Move sewerage ponds at Leeuwfontein over road as sewerage are seeping into houses.
	Communication	1. MTN/Cel C reception upgrade required for ward. 2. ETV and SABC reception upgrade required at Moganyaka south and north. 3. Telekom landline connections required for schools 4. LTE network reception required for the whole ward 5. Post boxes required at Moganyaka North/South 6. Fully fledged post office
	Electricity	1. Moganyaka north/south require vending machine 2. Cables on poles are low i.r.o house built at Manapyane ext. next to sewerage works and built over water pipe 3. Apollo lights required for all villages. 4. Generators required when lights are out. 5. Eskom prepaid to be changed to slip box

Ward	Priority	Community Needs
		6.FBE required for indigents 7. New extensions require connections
	Health	1.Mobile clinics required at Manapyane and Moganyaka south 2.Home based care require structure 3.Drop-in center require structure
	Social welfare	1.Home base care require assistance 2.Drop-in center need assistance
	Land ownership	1. Site required for residential purposes. 2.Site required for resort and agriculture 3.Require map of land next to river (belong to Kgoshi) 4.Land tenure required – Implement LUMS
	Transportation	1.Shelters required at new taxi rank at Leeuwfontein and extension of office 2. Shelters required at all bus stops.
Ward 10	Water	1. Yard connections for Mamphogo & Makgatle required on new settlements 2. Sustainable bulk water supply in the ward 3. rehabilitation of Mamphogo and Mmakgatle boreholes and drilling of 4 new boreholes 4. Extension of pipeline to new stands. 5. Build reservoirs for both villages 6. 8 Jojo Tanks required for Mamphogo South and Mmakgatle
	Desilting of dams	Desilting of the dam at Mamphokgo
	Social welfare	1.Drop-in centre at Mamphokgo 5. SASSA pay points required in both villages.
	Roads and stormwater	1.Low-level bridge and Speed humps required on main tar road at Mamphogo at primary school and new road to Mushrumula park 2. Re-graveling and grading of Boshhoek access road 3. Level Bridge crossing in Boshhoek and Mmakgaatle 4. Speed humps required in Mmakgatle, Bolahlakgomo and Mamphogo paving 5. Re-graveling of all roads 6. V-shape drainage for Mamphokgo internal road (Paving)
	Sports and recreation	1.Community Hall/recreation centres required in all villages 2. All sports fields to be upgraded and maintained
	LED and job creation	1.Ikageng Mamphokgo need funding 2. Mmakgatle Diphiri land care project – Water for animals and office required. 3. Funding of NPO's 4.Mamokwale home base care – Office required 5. Mamphokgo – land for grazing required. 6.All villages require drinking water for cattle 7. Fetsha-Tlala project in the ward
	Sanitation	VIP toilets required for all villages
	Safety & Security	1.Victim empowerment centre need proper structure 2. Mobile police station Mamphokgo & Magatle
	Education	1. New primary school is required at Rest n peace Matselapata 2.Upgrading of school sports field 3.Hututu require 6 new blocks

Ward	Priority	Community Needs
		4.Small children need scholar transport as they walk 3km to school between Makgatle A/B
	Housing	1.500 units required for the ward for the next 5 years. 2.Housing required – Makgatle (100), Boshhoek (01) & Mamphokgo (400)
	Post and communications	1. Reception towers – Vodacom/MTN/Cell C Mmakgatle
	Cemeteries	1. Fencing and toilets for all cemeteries both 2. Maintenance of graveside areas
	Health	Fully fledged Clinic required in the ward
	Electricity	1. High mast lights required – Mmakgatle (6) & Mamphogo (8) 2. Electrification of Boshhoek and solar panels in the meantime 3. House connection needed in Mmakgatle
	Transportation	Mamphokgo-upgrade taxi rank and Makgatle shelters for taxi and busses
	Library	Library required in ward (Mamphogo and Mmakgatle)
	Waste and Refuse Removal	Bulk waste bin required – Mmakgatle (3) & Mamphogo (4)
Ward 11	Roads and stormwater	1.Bridge needed between Goru village and Mohlalaotwane 2. Mohlalaotwane to Ramogwerane access road requires tarring. 3.Mohlalaotwane internal road Jamaica via primary schools via police station to Majakaneng 4. Mohlalaotwane to Goru and Makhutso A&B and Mmotwaneng requires tarring. 5.Paving/tarring of the road from Moeding to Mamphokgo road 6. Upgrading of road from Matilu to Puleng A & B 7. Moeding access road tar/paved 8. Mmatilu to Ramogwerane access road requires tarring. 9. Mohlalaotwane newsstands main street to thabantsho requires paving 10. All main streets in all villages be graded and re-graveled
	Cemeteries	1. Water connections, Jojo Tanks and shelters needed at all cemeteries across the ward. 2.Toilets needed in all cemeteries except Mohlalaotwane 3. Fencing required in all villages except Moeding, Puleng A, Mmatilo, Mohlalaotwane and Selebaneng 4.Require TLB to dig holes and cover up again in all villages 5. Parking space required at all cemeteries
	Water	1. All schools need water connections – water tanker required to fill the jo-jo tanks at schools except Ngwanamashile and Mamasegare 2. All villages are RDP standard require pipes and a standpipe in each street except Moeding, Puleng A and B and Mmatilu. Boreholes One borehole each required for the following villages: Gammela, Makhutso, Selebaneng, Rakgwadi new stand, & Thabantsho and two for Moshate o Motala Mohlalaotwane. Mohlalaotwane newsstands – 5 situated beyond Mr Kgopu Tso(no equipment) next to Mr Seje house(equipped but not functioning)next to Makdi Matlala(no equipment)next to Matjedi school(no equipment)next to Mr Matogkoma(no equipment) 3.Low capacity of water in all villages

Ward	Priority	Community Needs
		4.Extension at Moeding needs water and Rakgwadi 5.Water connection needed for all churches 6.Resevour needed for a new extension next to Moshate in Mohlalaotwane 7.Bermuda pipes be extended in all affected sections 8.2 Jojo tanks for Puleng village and 2 Jojo tanks for Moeding newsstands 9. Moeding and Ga Mmela requires Jojo tanks
	Sanitation	VIP toilets required in all villages except Moeding, Puleng A and B, Goru and GaMmela.
	Housing	300 RDP houses required in the ward
	Electricity	1.Mohlalaotwane require extra 10 high mast lights 2. Extension at Makhutso requires connections 3.Maintenance of Apollo lights and high mast lights for all villages 4.New extension at Mmatilu and Makhutso, Mohlalaotwane needs connection 5. High mast lights required at Makhutso, Goru, Selebaneng, Puleng A and B and Mmatilu
	Sports and recreation	Sports complex needed in Mohlalaotwane Grading of sports fields required in all villages
	Youth	Park with wi fi needed in all villages Young entrepreneurs be assisted Skills development programmes for young people needed Bursaries/Learnership/Internship available in all departments
	Community Hall	Matlala Tribal Hall and Office needs a new building Community hall required in all villages except Goru and Gammela
	LED	1.Cleaning of dams required in all villages 2.Irrigation systems required for crops 3.Revitalization of Goru Irrigation Scheme 4. Emerging farmers and emerging contractors need assistance. 5.Camps for grazing management
	Education	1.Mokone a Mabula High School needs new buildings 2.Dimo Secondary School needs special attention 3.Rakgwadi – Ngwanamashile sec require one block and admin block 4.Rakgwadi – Rakgoadi pr. require crèche 5. Proper structure for ECD at all villages 6.Rakgwadi primary needs admin block 7.There is a need for mini libraries in all high schools
	Social Welfare	1.Shelters required for paypoints in all villages excluding Moeding 2.Proper structures for Drop-in centers in all villages
	Health	1.Mobile clinics required in all villages 2.Hospes needed in Ward 11
	Telecommunications/post office	1. Vodacom/MTN towers required in ward. 2.TV antenna required in the ward 3. Fully fledged Post Office at Rakgwadi 4. Post Boxes at all villages needed
	Safety and security	1.Form CPF for crime prevention at all villages 2.Rakgwadi Police Station to be fully-fledged and requires building, personnel and vehicles

Ward	Priority	Community Needs
	Land care and ownership	1.Field burning, nature conservation and prevention of fires 2.Law enforcement by the green mambas
Ward 12	Water	1. Revitalize 2 boreholes at Ngwalemong and Serithing 2. Ngwalemong require 5 JoJo tanks 3. Maintenance of water infrastructure at Vaalbank and Ngwalemong due to inconsistence water supply 4. Dam Revitalization at Ngwalemong and Mabitsi A 5. Extension of pipeline for new stands at Ngwalemong, Hlopha, Mmotwaneng and Mabitsi A & B 6. Mmakgatle and Hlopha require 2 JoJo tanks 7. Mabitsi B requires 5 JoJo tanks, huge reservoir and water reticulation. 8. Vaalbank new stands require 1 JoJo tanks 9. Mmotwaneng require 4 JoJo tanks and electrical pumps for 4 boreholes 10. Serithing requires 2 new boreholes, connection from old tankers and pipeline to its extension 11. Mabitsi A new stands requires new pipeline
	Roads and stormwater	1. Access Road from Ngwalemong A to Matilu 2. Access Road from Ngwalemong A to Ngwalemong B 3. V-drain at clinic exit at mmotwaneng 4. Tarring Bermuda road from Vaalbank to Legolaneng 5. Tarring of Mmakgatle road to Ngwalemong B 6. Maintenance of gravel road at Mmakgatle and Serithing 7. Access Road at Lekometse require tarring 8. Road from Mabitsi A to Mabitsi B requires grading. 9. Road from Mabitsi B to Mmatilo requires bridge 10. Access Road to Luckau required at Hlopha 11. Internal Road from Hlopha to Ngwalemong 12. Tarring of road from Mohlalaotwane to Serithing 13. Paving of Vaalbank main street 14. Upgrading and tarring of Vaalbank to Mmakgatle 15. Tarring of road from Mohlalaotwane to Ramogwerane 16. Tarring of Bermuda road from Vaalbank to Legolaneng. 17. Entry Road required at Mmotwaneng clinic
	Electricity	1. Extension connections required at Ngwalemong A & B, Mmakgatle, Serithing, Mmotwaneng, Mabitsi A & B new stands. 2. High mast lights in Ngwalemong A & B, Mmakgatle, Hlopha, Vaalbank and Mabitsi A & B 3. Upgrading of Mmotwaneng high mast lights 4. New connection for 5 houses in Mmakgatle 5. New connection for Mabitsi community hall 6. Mmotwaneng new stand requires Apollo light
	Youth	1. Establishment of youth center for all villages 2. New soccer ground required for all villages 3. Skills development for youth
	Health	1. Fully-fledged Clinic required at Ngwalemong

Ward	Priority	Community Needs
		2. Mobile clinics to come twice a week in all villages
	LED and job creation	1. Empowerment of small businesses and access to funding from LED 2. Creation of job opportunities 3. Agricultural development of small-scale farmers 4. SEDA and NYDA to be part and parcel of this initiatives 5. Shopping center for Ngwalemong A
	Social Welfare	1. Dropping in center required at Ngwalemong, Vaalbank and Serithing 2. SASSA offices a required at Ngwalemong, Mabitsi A & Hlopha 3. Home Affairs offices required at Mabitsi A and Hlopha
	Land ownership and land use management	1. Dams require desilting in all villages
	Arts, Sports culture and recreation	1. Library required for all villages 2. Mini stadium required at Mabitsi A. 3. Maintenance of sports fields in all villages and schools required 4. Mini libraries at all villages
	Education	1. ELC and Early Childhood Facility /Creche required in ward except Mabitsi A and Serething 2. Disabillity center required at Serething 3. Pedestrian crossing at schools required 4. Renovation of all schools in the ward 5. Mobile Classrooms required at vaalbank
	Cemeteries	1. Fencing, cleaning and formalization of all cemeteries and connection of drinking water and establishment of toilets 2. TLP for digging graves 3. Two VIP Toilets required for each cemetery
	Sanitation	50 VIP toilets required for all villages.
	Housing	150 Houses required in the ward
	Post and Telecommunications	1. Post office required at ward 12 2. Post boxes required in all villages
	Safety and Security	1. Satellite police station required in the ward 2. Establishment of CPF in all villages
	Refuse removal	1. Dumping sites required at all villages 2. Identification of dumping sites for the purpose of volunteers. 3. Refuse containers required
Ward 13	Water	1. Gareagopola needs Jojo Tankers as there is no water. 2. Disanyane/Mathukhutela – installation of system for water provision. 3. All villages are RDP standard require pipes and a standpipe in each street 4. All villages need house connections in next 5 years. 5. Boreholes -One borehole each required for the following villages: Moomane, Gamasha, Manotoloaneng newstand, Mthukhuthela A, Frischgewaght, and Pressure reservoir needs to be upgraded. 5. The following villages have boreholes: Manotoloaneng – 2 situated next to city rovers football ground (equipped but not functioning), water office(vandalized)

Ward	Priority	Community Needs
		<p>Mathukathela B – 1 situated next to Mogaladi river (excellent condition)</p> <p>Disanyane – 1 situated next to last bus stop (equipped but not functioning) Hand pump need repairs.</p> <p>6. Extensions of water reticulation to new stands in all villages.</p> <p>7. All wards require water provision</p>
	Sanitation	<p>1. Moomane and Mohlosti awaits phase 2 for VIP toilets.</p> <p>2. Mafisheng still awaits phase 1 for VIP toilets</p> <p>3. Matseding requires drainage of toilets.</p>
	Electricity	<p>1. Ga-Masha - increasing the capacity of the current transformers</p> <p>2. High Mast lights required at all villages</p> <p>3. Manotolaneng require high mast lights.</p> <p>1 Gareagapola need electricity – 200 households including new stands of Manotolwaneng.2. Manotolwaneng new stands require 31 connections.3. Mathukhutela B require 20 connections(list given to J Durie)some areas poles were not installed.4.Moomane new stands require 20 connections 4 connections are outside existing line.5.Ga-Masha require 16 connection which were left as they are far from existing line(maybe require transformer).6.Matseding require appolo lights -High masts lights at all villages</p>
	Education	<p>1. Mahlwele Primary School requires refurbishment.</p> <p>2. Katishi Primary require block with 3 classrooms as a matter of urgency and tablets for learners</p> <p>3. Moomane Primary needs toilets as a matter of urgency.</p>
	Road and stormwater	<p>1. Paving of road from Katishi primary to main road</p> <p>2. Manotolaneng require 5 bridges.</p> <p>Taring of internal roads from Lesedi to Mmotwaneng.</p> <p>3. Access roads and internal streets to be graded/upgraded. Bridge required at Ga-Masha to cemetery.</p> <p>4. Bridge required between Friscgewaagd and Disanyane (Motselope river).</p> <p>6. 5.Gareagapola bridge required in middle of village where river is running.8.Disanyane bridge required in middle of village where Mogaladi river is running.</p> <p>5. Erection of D4370 toD4285 via Mohlotsi Village</p>
	Social services	<p>1.Mafisheng require paypoints</p> <p>2. Manotolaneng require paypoint.</p> <p>3.Shelters required for paypoints in all villages</p>
	Health	Gareagapola require Health centre for 24-hour service and Clinic at Moomane
	Telecommunications/ Post Office	<p>1. Vodacom/CellC/MTN towers required in Moomane, Mohlotsi, Ga Masha, Manotolwaneng.</p> <p>2. Post boxes in all villages except Disanyane & Mathukhutela</p>
	Community hall	<p>1. Community Hall required in all villages.</p> <p>2. Moomane Community Hall required to serve as a Thusong Centre.</p>
	Safety and security	<p>Form CPF for crime prevention.</p> <p>Establishment of a Community Safety Forum.</p> <p>Address slow response from SAPS</p>
	Land care and ownership	Field burning, nature conservation and prevention of fires
	Housing	1.50 units required per village.2.80 units required at Manotoloaneng.

Ward	Priority	Community Needs
	Sports and recreation	Grading of sports fields required. Ga-Masha require a sporting ground for disabled people. A need for sports programmes to be cascaded to all villages.
	LED	1.Cleaning of dams required in all villages.2. Irrigation systems required for crops.3. Disanyane dam to be fixed.4.Gamasha require dam for cattle and irrigation.5.Emerging farmers and emerging contractors need assistance
	Cemeteries	Water, toilets and fencing required in all villages. Require TLB to dig holes and cover up again. Manotolwaneng, Mohlotsi, Greenside requires fencing of cemetery. Fencing of graveyard Mohlotsi
	Skills development	SETA's accredited skills certificate for the community
Ward 14	Road and storm water	1 -Tarring of Regae main road Bus Shelter urgently required 2 - Beam Wall at Regae (Mapeding Section) urgently required 3 -Stone blasting in all regae street urgently required 4 -Maintenance of School and Church roads. Regae internal 5- road needs proper bridge that can control water 6 -Storm water and speed humps of main roads of the two villages required. 7- Internal roads to be maintained including storm water at Reggae and dichoeung.stormwater drainage required in dichoeung 8 -New storm water drains required at Ditchoeung (Beam wall). 9 -All streets to be upgraded and maintained. -A storm water drain needed at Regae to direct water away from the sites to the river.(Beam wall) -Regae require low level bridges in all internal roads. -Dichoeung internal road require bridge Mbuzini need internal road and access road urgently-Mbuzini access road require bridge and road urgently.
	Education	1 Library needed in Regae 2 Tvet college Regae 3 Dichoeung-Lehwelere Matlala high: Require 1 admin block, Laboratory, store room, sports ground and library .Primary school need admin block.2.Shilela Creche-Dichoeung: New building to be completed. 3.Two crèches at Regae (Bauba/Hunani Gobetse) require funding.4.New building required for pre-school at Ditchoeung.mohlalane primary require a secondary phase 5. Regae – Mohlalane pr sch need media center, laboratory, admin block, electricity for one block, sports ground. Borehole for vegetable project, new furniture, trenches for pipes to be dug with TLB and 6 toilets. Structure for pre-school/crèche and fencing.7.Regae – Majatladi sec. need computer center, sports ground, borehole, library and security 8.Allschools need renovations
	Sports and recreation	1 Multi-purpose recreational facility required MIG must be spent on sports field upgrading regae 2 community park regae 3 School sports grounds be graded 2.Grader required for soccer fields...4 lights needed in Defenders fc ground, softball and Tups field needed.
	Water	1. House connections and big reservoir in regae

Ward	Priority	Community Needs
		<p>2 regae extension 2 needs pipeline 3. Water meters to be fixed – no payment are made for water consumption</p> <p>4 Repair broken pipes and both village</p> <p>5 water pipeline needs pressure in dichoeung and more jojo tankers needed in both regae and dichoeung</p>
	Sanitations	<p>1 Regae require water borne sewerage system</p> <p>2 Waste removal of septic tank at Community Hall</p> <p>3 old pit toilets in regae needs to drain to make the environment healthy.</p> <p>4 VIP toilets required for the ward 14 regae require 800 and dichoeung 500 VIP toilets</p>
	Electricity	<p>1 regae and dichoeung new extension need electricity 2 .Regae require new 30 connections. 2. Dichoeung require new 5 8 house connections. 3. High mast lights required – Regae(5) and Dichoeung(2)</p> <p>4. Substation required to prevent electricity to go off</p> <p>5. Solar system geyser required</p>
	Housing	<p>1. Bulk services required for new section at Regae 2. New houses required for Dichoeung (300) and Regae (500) for next 5 years.</p>
	LED	<p>1 regae community trust needed to manage the minerals of community 2. regae mining license needed for crushers and sand project .3 Youth development for sustainable jobs. 4. Itsosheng gardening – Regae: Need water, tank to store water & toilet. 3. Phuthanang brick making – Regae: Need borehole & pump, vehicle, reservoir ,machinery for brickmaking, shelter for storing bricks & slab. 4. Etsosheng Batsofadi- Dichoeung: cultural activities need funding and old age centre. 5. Ekageng Bakone Bakery- Dichoeung: Need funds for building, ovens and vehicle. 6. Phuthitsoga poultry and vegetables- Regae: Need marketing ,financial skills and borehole. 7. Lehlable Bakery – Regae: Require building, generator and vehicle. 8. Momang disabled project vegetables/sewing at Regae require financial assistance</p> <p>9. Marketing and skills development required for all projects. 10. Shopping complex plaza required at Regae to include ATM, Taxi Rank and filling station.</p> <p>-Establishment of youth cooperatives to eradicate unemployment .all the project that are not functional must be given to the youth that can utilize the site for other cooperatives</p>
	Telecommunications/ Post Office	<p>1 Post office in regae 2. Netwok tower required at Regae & Dichoeung for both MTN, Cell C & Vodacom, internet café .broadband network needed urgently.</p>
	Transport	<p>1. New taxi rank required at Regae. 2. Bus stop shelters required in both villages.</p> <p>2. Taxis from Marble Hall to Regae during December time</p>
	Social services	<p>Old age home, Youth Centre, ECD Centre and disability center required at Regae & Dichoeung</p>
	Cemetery	<p>1. Cleaning, water and toilets required. 2. Regae cemetery to be enlarged</p> <p>-Maintenance and Key for Cemetery gate regae</p> <p>-Guard House needed regae</p> <p>-Register book and numbering of cemeteries regae</p> <p>-Strong Gate for cemetery regae</p> <p>-Signage needed for crossing the road regae</p>

Ward	Priority	Community Needs
	Community hall	<p>1 Regae community hall need office equipment 2 renovation and stage needed Doors, windows and insolation inside roof to be repaired 3. Regae community hall to be enlarged to build a stage and toilets to be upgraded (septic tank too small and VIP toilet not up to standard).4. The satellite office at Regae to be transferred to the municipality in order that cashiers can work twice a week to receive service fees from the community</p> <p>- Landline needed.</p> <p>-Gardening at Regae Community Hall</p> <p>Permanent securities and cleaners required</p> <p>Cleaning equipment required urgently</p>
	Safety and Security	-24 hour police patrol due to increase of crime, satellite police station in regae .change all the police officer in elandsrkrall starting with the captain .minister must be informed of the corrupted policing in elandskraal.
	Waste management and Refuse removal	1 Reclying cooperative needed in both regae n dichoeung 2 Additional 2 bulk Refuse containers for both Regae and Dichoeung.
	Land care and ownership	1 Regae extension 2 sites need to be approved asap to avoid land invasion , 2 industrial sites needed in regae , 3 Field burning, nature conservation and prevention of fires 4 Land is needed for women of aloe projects in regae and youth cooperative site 5 streets and section renaming to remove section like [mapeding mazulung and maganago busha]. Land required for farming, commonage grazing & plaguing at Regae. Portion of Kleindoornpoot farm to be used for stock farming (used by Kgoshi) and portion for irrigation. Emerging farmers-need skills for farming. More land required for Balemi irrigation scheme urgently (Kekane is Agricultural officer).
Ward 15	Roads and stormwater	<p>1. Tar Road from Disco to Ga Matjie (Block 5)</p> <p>2. Morarela Internal tar road from Letsiri to Molatudi bus route.</p> <p>3. Elandskraal Storm water drainage at Elandskraal block six from Tsimas Shop to Maroka</p> <p>4.Morarela storm water drainage at Morarela from Reservoir</p> <p>5. Elandskraal Storm water drainage at Elandskraal block Six at Makola and Mashego streets.</p> <p>6.Elandskraal tar road from Kalekeng Primary to Computer Sports Ground and storm water control and electricity</p> <p>7.Elandskraal tar road from Lepelle to disco and access road to SAPS and Satellite</p> <p>8.Elandskraal Water drainage needed at Z.C.C to main paving</p> <p>9. Elandskraal Maintenance of disco to lepelle high paving.</p> <p>10 Grading of streets across the ward</p> <p>11 Elandskraal Maintenance from sekwati to Kekana.</p> <p>12. Maintenance of all the streets Morarela, Elandskraal and Mbuzini.</p> <p>13.Elandskraal Development of speed humps with signs on main road and at schoolat Elandskraal paving</p> <p>14.Elandskraal Storm water drainage at Elandskaal block six next to Kgoshi Moroamoche</p> <p>15.Elandskraal Paving from block four starting from Ga- Matjie to block Six Disco and phase 2 at block 5 at disco</p> <p>16.Mbuzini access road require bridge and blading and regravelling regularly</p>

Ward	Priority	Community Needs
		17. Morarela need tar road from Flag Boshielo to Mbuzini. 18. Provide speed humps in all internal roads and pavements. 19. Stormwater control for Morarela and Elandskraal
	Electricity	1. Need for high Mast Lights at Elandskraal, Morarela and Mbuzini 2. Elandskraal Extension and Kubela (New Township Establishment) need 2500 household connection. 3. Morarela needs 60 household connections. 4. Electricity connection needed to be installed at the Stadium 5. Design of Stadium Electrical Lights 6. Eskom should inform the community before coming to check for the meter boxes and blackout notice. 7. Upgrading of lights at focus Soccer Ground, Basketball & Netball. 8. Mbuzini needs 40 household connections. 9. Morarela Community Hall need electricity. 10. Electrification of new stands (Shushumela) 11. High mast lights at Elandskraal as crime increases
	Sanitation	1. Sanitation system required for shushumela 2. Halls with W/B/ toilets are needed at Pay Point for Morarela and Mbuzini 3. Sewer Infrastructure Network at Morarela and Mbuzini 4. Proper need for water borne toilets at Elandskraal 5. Ward 15 needs establishment of dumping site.
	Water	1. Elandskraal need dedicated water pump to be installing for Flag Boshielo (Arabie) West 2. Meters to be repaired and serviced regularly 3. Elandskraal need additional water stop valves to each block will reduce shortage of water to all blocks when the problem is base at one block. 4. At Elandskraal water should be released on Thursday and Friday. 5. Elandskraal needs COST RECOVERY Campaign. 6. Water reticulation and provision for new stands
	Waste Management and Refuse removal service	1. Need for fencing of Elandsraal Waste Dumping Site 2. Need for Bulk Refuse for all villages 3. Need for Refuse collection in all villages 4. Need for Cleaning Campaign at Elandskraal, Morarela and Mbuzini.
	Transport	Poor workmanship at Taxi Rank need for Phase Two Taxi Rank, Hawkers Centre and offices
	Housing	Need for housing at Elandskraal, Morarela and Mbuzini
	Cemeteries	1. Identify central area for cemetery and TLB required for assistance 2. Need palisade fencing and toilets at Elandskaal Cemetery, Morarela(extended area) and Mbuzini 3. Fencing of cemetery at Elandskraal
	Post and Telecommunication	Morarela and Mbuzini needs Telkom Public phones.
	Land ownership and land use management	1. Make available Immerpan block of farms available livestock farmers 2. Make land available for crop farming at Lepelle River bank 3. Title deeds required at Elandskraal and new stands.
	LED and job creation	1. Mbuzini and Morarela revitalizing of boreholes for livestock farmers

Ward	Priority	Community Needs
		2. Need for funding of Elandskraal Irrigation Balimi Scheme (EBIS), Siyaya Dairy Project, Elandskraal Bricks Making, Elandskraal Glassing Project, Kodumela Poultry Project, Morarela project and Mbuzini project.
	Health	Need daily Mobile Clinic at Morarela and Mbuzini
	Social Welfare	1.Need for Dropping Centre at Morarela and Mbuzini 2.Need for Orphanage and Old Age Centre at Morarela and Mbuzini 3.Upgrading of Elandskraal Lethabong Centre
	Education	1. Need for FET College at KOKA SHOPPING CENTRE 2. Renovations required at kubela. 3. Morarela and Mbuzini require a secondary school
	Safety & security	1.Need Upgrading of Elandsraal Police Station 2.Need victim support center 3. Security at sewage and stadium require supervision. 4. Address the shortages of staff at Elandskraal SAPS.
	Traffic	Need for extension Municipal Police Traffic services to Ward for visibility and patrolling.
	Sports and recreation	1. Security needed at Elandskraal Stadium – suggest move security from public works yard. 2.Need for Third Phase of Stadium Upgrading Need for toilets, proper design of pitch lights and additional high mast lights at all pitch grounds. Need for creating grandstand for other sports codes and lights. 3.Grading of all COMMUNITY SPORTS GROUNDS (Mbuzini,Morarela and Elandskraal) 4.Need for Elandskraal Recreation Centre 5.Need community hall at Elandskraal 6. Elandskraal stadium requires running track.
	Land care	Rehabilitation of grazing camps and protecting of natural trees
	Fire Fighting	Extension of firefighting service to the ward and installation of fire hydrants
Ward 16	Water –	<ol style="list-style-type: none"> 1. Mashemong requires adequate water provision through tankers and provide reticulation to new extensions. 2. Mooihoek – Repair of water meters 3. Address illegal water connections from the bulk water pipeline. 4. Phetwane – High installation price for house connections, extend reticulation to new stands. 5. Ditholong – Uneconomical house connections for water, legalize illegal connections, increase water capacity at the reservoir and main plant, Flag Boshielo plant. Extended water reticulation 6. Letebejane – Request an additional reservoir for new stands, as a matter of urgency. 7. Supply of water at Diteneng (Letebejane) as a matter of urgency 8. Adequate management of water supply in all villages. 9. Provide water for agricultural projects. 10. Provide Jojo tanks for all villages in the ward and ensure good management of water supply through tankers.

Ward	Priority	Community Needs
	Roads	<ol style="list-style-type: none"> 1. Phetwane – Bermuda road needs to be regravelled and filled. 2. Routine maintenance and regravelling of internal streets in all villages 3. Build speed humps at Letebejane, Tsimanyane, and Phetwane as a matter of urgency. 4. low bridge at Ditholong village 5. Storm water at Letebejane Ditholong 6. Upgrade internal streets at Tsimanyane, and Letebejane Extension (Diteneng) 7. Ditholong require extension of drain/ stormwater control along the completed internal street. 8. Complete the internal road at Mashemong joining the main road (Tlokwe Street) 9. Build stormwater control/drainage at the newly constructed internal road at Mashemong 10. 8. Proper stormwater control at Lusaka, Tsimanyane. 11. 9. Consult with community members and stakeholders before implementing infrastructure projects. 12. Proper regravelling and filling of roads 13. Phetwane – Hairpin needs to be addressed with proper installation of stormwater control/drainage.
	Education	<ol style="list-style-type: none"> 1. Phetwane – New classrooms at Masoganeng Primary School 2. Ditholong – New primary school at Ditholong village 3. Mooihoek – New school at or between Mashemong and Mooihoek 4. Tsimanyane – Extra or additional classrooms at the primary 5. Building of primary school and crèche at Diteneng (Letebejane)
	Halls/MPCC	<ol style="list-style-type: none"> 1. Urgent need for community halls required at all villages except Phetwane 2. Hall at Phetwane requires electricity, furniture, and maintenance.
	Electricity	<ol style="list-style-type: none"> 1. High mast lights at Mashemong, Mooihoek and Phetwane 2. Electrification of households in all extensions across the ward. (Mashemong, Letebejane and Ditholong) 3. Tsimanyane - Extension of high mast lights 4. Ditholong- Extension of high mast lights and house connection
	Sanitation	<ol style="list-style-type: none"> 1. VIP toilets requested in all villages across the ward. 2. Clean and empty all toilets in the ward. 3. Address VIP Toilets backlogs.
	LED/Tourism	<ol style="list-style-type: none"> 1. PHETWANE – Revive the farm fields/scheme, help new small farmers with development of new schemes/debushing 2. Phetwane – Fence grazing land through EPWP, help with development of new ploughing fields. 3. Letebejane – Cattle pen for dipping and grazing land for subsistence farmers 4. Ditholong – Grazing land for subsistence farmers and cattle pen for dipping. 5. Mooihoek – Fence all grazing land. 6. Mashemong – Cattle pen for dipping at Tsimanyane 7. Revive the irrigation scheme at Tsimanyane
	Telecommunication	<ol style="list-style-type: none"> 1. All Villages - Network tower is needed, poor network reception. 2. Provide proper house numbering (High Priority)

Ward	Priority	Community Needs
		3. Provide internet services (WiFi) in strategic centres in the ward
	Cemeteries	<ol style="list-style-type: none"> 1. All villages – Proper fencing of cemeteries especially new cemetery of Tsimanyane/ Mashemong 2. Development of driveway in new cemetery at Mashemong/Tsimanyane. 3. TLB for digging graves across the ward.
	Health	<ol style="list-style-type: none"> 1. New clinic for Phetwane & Mogalatsane 2. Isolate community clinic from the hospital and provide a separate infrastructure for the clinic.
	Sports	<ol style="list-style-type: none"> 1. Build shades at all sports grounds across the ward. 2. All villages – Upgrading and maintenance of sports fields. 3. Mayor's cup should be managed like junior leagues. At least all teams from each ward to contest each other and the winning will then continue to the mainstream of the cup
	Land use	Rehabilitation of borrow pits.
	Housing	<ol style="list-style-type: none"> 1. Consider allocating RDP houses to needy families. 2. Allocation of RDP Houses a priority Mooihoek, Tsimanyane and Ditshoshwaneng
	Refuse removal	<ol style="list-style-type: none"> 1. Bulk bins at strategic points, schools and across the ward. 2. Collection of bulk bins. 3. Build a landfill site (EPWP) 4. Lease with relevant stakeholders, Department of Environmental Affairs and Sekhukhune District Municipality to eradicate spillages and littering
	Social services	<ol style="list-style-type: none"> 1. Request services to be brought back to pay points in all villages. 2. Require SASSA Tsimanyane to provide grant registrations on reasonable days. 3. Request police container around Tsimanyane for the neighbouring village to access police services. 4. Department of labour to visit the villages.
	Safety and Security	<ol style="list-style-type: none"> 1. Security and protection are needed at ward 16 as a matter of urgency. 2. Visible policing and prompt response to calls requested from police. 3. Fully fledged police station in the ward or an upgrade of the Rakgwadi Satellite Police Station.

10.5. Alignment with National Priorities/Strategies

10.5.1 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

10.5.2 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

10.5.3 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

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

MTSF	NDP	EPMLM Strategic Objectives	Outcome 9
Strategic Priority 5: Improve the health profile of all South Africans i.e. filling of critical vacant posts, improving the national emergency medical (ambulance) service model, implement Comprehensive Plan for the Treatment, Management and Care of HIV and AIDS	Raising standards of education, a healthy population and effective protection	Effective and efficient community involvement	Deepen democracy through a refined ward committee model
Strategic Priority 6: Intensify the fight against crime and corruption i.e. fight against crime and corruption in the public and private	Raising standards of education, a healthy population and effective social protection	Become financially viable	Single window of coordination
Strategic Priority 7: Build cohesive, caring and sustainable communities i.e. development and strengthening of community organizations such as school governing bodies, community policing forum, ward committees,	Collaboration between the private and public sector	Develop partnerships Improve intergovernmental function and coordination	Single window of coordination
Strategic Priority 8: Pursuing African advancement and enhanced international co-operation	The active efforts and participation of all South Africans in their own Development	Effective and efficient community involvement	Single window of coordination
Strategic Priority 9: Sustainable Resource Management and use	The active efforts and participation of all South Africans in their own Development	Develop and retain skilled and capacitated workforce To build effective and efficient organization	Implement a differentiated approach to municipal financing, planning and support
Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions i.e. Improving the capacity and efficacy of the state, improving the delivery and quality of public services, entrenching a culture and practice of efficient, transparent, honest and compassionate public service and building partnership with society and strengthening democratic institutions	Raising standards of education, a healthy population and effective social protection	Develop and retain skilled and capacitated workforce	Improve administrative capacity

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

CHAPTER 11 – MUNICIPAL STRATEGIES

EXECUTIVE SUMMARY

The Ephraim Mogale Local Municipality (EPMLM) held its Strategic Planning Lekgotla during the period between the 29th to 31st January 2024 at the Ranch Resort in Polokwane, to review the current 2023/2024 Integrated Development Plan (IDP) and align the proposed 2024/2025 IDP taking cognisance of both the 2023/2024 Annual Report and 2023/2024 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 2023/24 and evaluation of all the relevant 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 January 2024 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

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

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 and;
- to foster partnerships, social cohesion, and community mobilisation

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 2024/25 IDP therefore continues with the objectives of the now settled in Council basing on successes, developments and challenges from the 2023/24 financial year. This 2024/25 IDP therefore seeks to align the resources and the capacity of a municipality to its overall developmental aims, and both to inform and guide the 2024/25 municipal budget and Service Delivery Budget Implementation Plan (SDBIP) and the resultant performance management requirements. 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 takes into account 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; and,
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The 29 – 31 January Lekgotla thus outlined the path between the current 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 2024/25 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 2024/2025 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 2024/25 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, and
- 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.

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

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

1 INTRODUCTION AND CONTEXT

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

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

The above mandate also finds validation in the United Nations' 17 Sustainable Development Goals (SDGs) as well as the African Union's Agenda 2063 which Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent's strategic framework that aims to deliver on its goal for inclusive and sustainable development and is a concrete manifestation of the Pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance. In line with Agenda 2063, Africa is expected to show improved standards of living; transformed, inclusive and sustained economies; increased levels of regional and continental integration; a population of empowered women and youth and a society in which children are cared for and protected; societies that are peaceful, demonstrate good democratic values and practice good governance principles and which preserve and enhance Africa's cultural identity. These key initiatives are largely expressed in the Medium-Term Strategic Framework 2019-2024 and EPMLM's vision, mission and strategic objectives.

Spatial integration, human settlements and local government are critical pillars of the National government's 2019-2024 Medium Term Strategic Framework (MTSF) priority areas. 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 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 its 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 2024/2025 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 2023/2024;
- Meeting the National targets in terms of service provision;
- Responding to key issues arising from the 2024 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 KPAs (Key Performance Areas) 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);
- Reviewing the vision, mission, objectives, strategies, programmes and projects; and
- 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 have to be reviewed frequently. Engagements with our communities always assists EPMLM in getting community buy-in on our developmental interventions which enhances service delivery targets, outputs and outcomes and through the Performance Management System 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 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 Constitutional 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 particular

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.

1.1 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.

1.1.1 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 in order to perform its functions is the basis on which this IDP 2024/2025 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; and
- 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; and
- participate in national and provincial development programs.

1.1.2 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; and
- 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 with regard to 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; and
- 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; and
- (ii) that the process must be in accordance with a predetermined programme specifying timeframes for the different steps.

1.1.3 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.

1.1.4 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 Municipal Finance Management Act (2003) (MFMA) is to modernise municipal financial management in South Africa so as to lay a sound financial base for the sustainable delivery of services. Chapter 4 and Section 21(1) of the Municipal Finance Management Act, No. 56 of 2003 (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 1.1.2 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 Municipal Systems Act (2000), aims 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 SDBIP sets out monthly or quarterly service delivery and financial targets aligned with the annual targets set in the IDP and budget. As the municipality's 'implementation plan', it lays the basis for the performance agreements of the municipal manager and senior management.
- **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). Council uses these reports to monitor both the financial and service delivery performance of the municipality's implementation actions.
- **Annual financial statements:** These report on the implementation of the budget and reflect the financial position of the municipality. They are submitted to the Auditor-General, who issues an audit report indicating the reliance council can place on the statements in exercising oversight.

1.2 Alignment of Plans

In order 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; and
- Other Local Municipalities' Integrated Development Plans.

1.2.2 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; and
- SDG 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development.

1.2.3 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

1.2.4 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, and it outlines the implementation priorities across South Africa's national development priorities for the sixth administration. The MTSF 2019-2024 translates the government's mandate into government's priorities over a five-year period. The three pillars set out above underpin the seven priorities of this strategic framework.

These priorities, which will be 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.

1.2.4 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.

1.3 IDP Process Plan

1.3.1 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).

1.3.2 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 2023/24 and the development of the 2024/25 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, 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 2024/2025 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; and
- 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; and
- Monitoring of the process.

1.3.3 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 2024/2025 IDP:

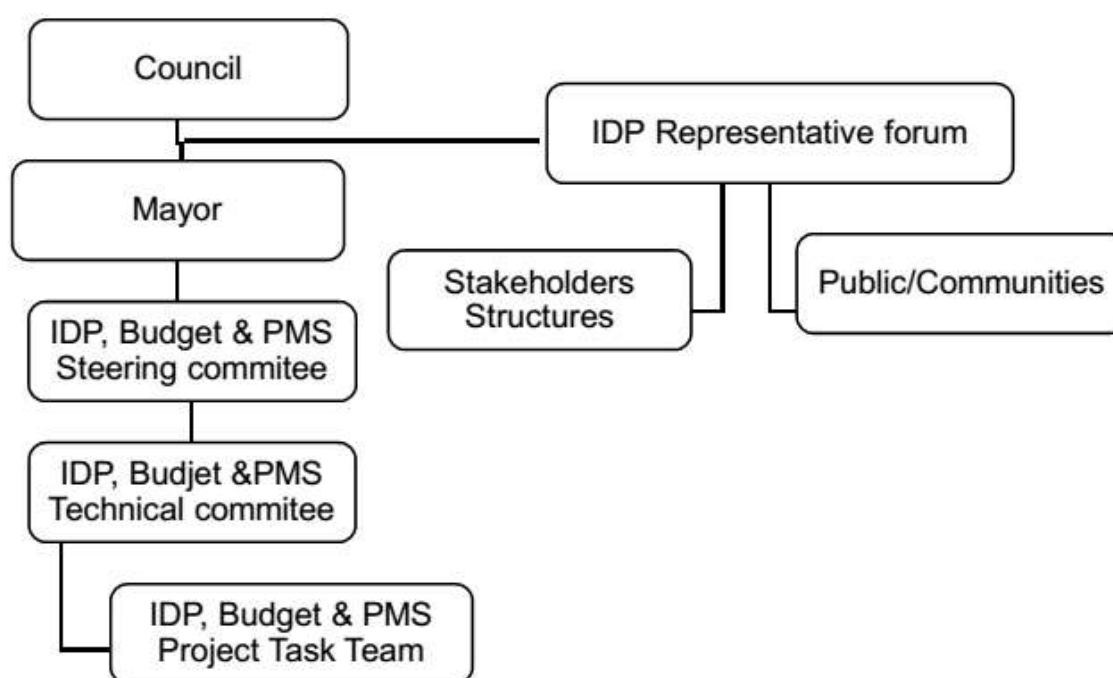
Stages/phases of the IDP process

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.

1.3.4 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)	<p>Function of the committee</p> <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.

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		<ul style="list-style-type: none"> • 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. • 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	<u>IDP</u> <ul style="list-style-type: none"> • Implement the process plan • Provide analysis of relevant technical and sector information.

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	Manager: LED (Chair: CFO and Director) Planning and Economic Development	<ul style="list-style-type: none"> • 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 making organisations, traditional leaders, ward councillors association, interest group, government departments, church leaders, ward committee members. (Chair: Mayor)	<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.
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.

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
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 the Department of Co-operative Governance, Human Settlements & Traditional Affairs (CoGHSTA)	<ul style="list-style-type: none"> • Assess/Evaluate the IDP • Comment and Monitor IDP implementation

1.3.5 Mechanisms and Procedures for Participation

1.3.5.1 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; and
- Empowerment.

1.3.5.2 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.

1.3.5.3 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.

1.3.6 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 takes into account 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; and
5. is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Key stakeholder interventions (timeframes, resources, etc.) are outlined in Table 2 below:

TABLE 2: APPROVED IDP PROCESS PLAN

ACTIVITY TABLE – PER PHASE		
Time frames	Process of IDP	Output
July – Aug 2023	<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 2023	<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 ▪ 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"> ▪ 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, MTEF & Implementing agents & Council)
Dec 2023	<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 2024	<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 2024	<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 2024	<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 2024	<ul style="list-style-type: none"> Public Consultation on the Draft IDP and Budget Integration of comments 	<ul style="list-style-type: none"> IDP/ Budget Road Show Report Final Draft IDP/ Budget
May 2024	<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 2023
Preparations and submission of Annual Financial Statements (AFS)	Budget and Treasury	MFMA s 122 Generally Recognized Accounting Practice (GRAP)	31 August 2023
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 2023
Table a time schedule of key budget & IDP deadlines	The mayor	MFMA s 21	31 August 2023
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 2023
Preparations and submission of Consolidated Annual Financial Statements (AFS)	Budget and Treasury	MFMA s 122 Generally recognized Accounting Practice (GRAP)	30 September 2023
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 2023
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 2023
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 2023
Determination of revenue projections, proposed rates and service charges and draft budget allocations	Budget and Treasury	MFMA s 18	30 November 2023
Submit mid- year performance assessment to council	Budget and Treasury	MFMA s 72	25 January 2024
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 2024

D. STRATEGIC PHASE / REFINED OBJECTIVES, STRATEGIES, PROGRAMMES AND PROJECTS PHASE			
Strategic Planning session	Planning and Economic Development	MSA s 25	28 February 2024
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 2024
Table adjustment budget if necessary	The Mayor	MFMA s 28	28 February 2024
E. 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 2024
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 2024
- 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 2024
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 2024
Make budget available to Public, National Treasury, Provincial Treasury and other government Departments	Budget and Treasury	MFMA s 22 (a) and (b)	11 April 2024
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 2024
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 2024
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 2024
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 2024
Submit draft SDBIP within 14 days after approval of the budget to Mayor	The Municipal Manager	MFMA s 53	14 June 2024

Approval of SDBIP and Performance agreements of senior managers- within 28 days after budget approval	The Mayor	MFMA s 53	28 June 2024
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A	PREPARATION PHASE		
	Council approval IDP/Budget Process Plan	26/08/2023	IDH&P, Corporate Services and Council
	Advertise IDP/Budget Process and resuscitate stakeholders	03/09/2023	IDH&P
	Submit adopted Process Plans with Council resolution to MEC CoGHSTA and NT	06/09/2023	IDH&P and Finance
	Arrange for Steering committee Meeting to review Implementation progress and prepare for the 2024/25 IDP	10/09/2023	IDH&P
	Strategic Planning	October 2023	Corporate Services and Council
	Senior Managers to assess accuracy of staff allocation versus current budget	October 2023	All Departments
B+C	ANALYSIS PHASE / MONITORING AND EVALUATION		
	1. Prepare analysis information on existing services, current backlogs and identification of development priorities	03/09/2023 – 30/11/2023	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 2023	Corporate Services and Council
	IDP Rep Forum meeting	23/11/2023	IDH&P
	Alignment of Organogram	17/01/2024	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)	03/12/2023 – 31/01/2024	All Departments
	IDP Steering Committee Meeting	10/02/2024	IDH&P
	IDP Representative Forum	24/02/2024	IDH&P
	Consolidate all inputs including sector plan information and prepare draft IDP and Budget	28/02/2024 – 15/03/2024	IDH&P
	Finalize Parameters for MTREF using guidelines from Treasury and outer year budgets	February 2024	Finance
	Council approval of the draft IDP & Budget	31/03/2024	IDH&P, Corporate Services, Finance and Council

E	REVIEWED IDP DOCUMENT (INTEGRATION/PROGRAMME IMPLEMENTATION AND OPERATIONAL PLAN)		
	IDP/Budget public consultation	12 April 2024	IDH&P, Finance and Council
	Incorporate relevant comments to the Draft IDP	April - May 2024	IDH&P
F	APPROVAL PHASE		
	Council Approval of IDP & Budget	26/05/2024	IDH&P, Corporate Services, Finance and Council
	Final IDP and Budget published	03/06/2024	IDH&P and Finance
	Submit IDP and Budget MEC -CoGHSTA, Provincial and National Treasury & publicize on website	06/06/2024	IDH&P and Finance

1.3.7 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 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 in order to attain set performance targets. The linkage between the IDP and the SDBIP will be elaborated on in Chapter 5 of the IDP.

SECTION B

2 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.

2.1 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 five 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,
- Schuinsdraai 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 900metrs 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	Househo lds	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%	

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

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
Sources: Census 2022 & Community Survey 2016 – Statistical Release & Municipal Own Data*			

2.2 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.

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/>

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 2024/2025 basing on experiences in 2023/2024 and also prior years.

2.3 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

2.3.1 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.

Ref	Strengths 24/25	Status	Comments
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.
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.

2.3.2 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

Ref	Weaknesses 24/25	Status	Comments
			The Municipality to develop a database of SMME for Contractor Development
6	Limited revenue generation (need a strategy)	Ongoing	Limited implementation of the Revenue Enhancement Strategy which is outdated and needs to be updated in 2024/2025. 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> <p>Update and circulate record management procedure manual</p>
27	Slow Supply Chain Management (SCM) Processes	Ongoing	<p>Development and timeous submission of procurement plans to SCM by End User Department</p> <p>Development of procedure manual on handling SCM matters</p> <p>Encourage evaluation and adjudication of bids within fairly reasonable time</p>

Ref	Weaknesses 24/25	Status	Comments
			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.

2.3.3 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

Ref	Opportunities 24/25	Status	Comments
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

2.3.4 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
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

Ref	Threats 24/25	Status	Comments
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 “Poloficialism” amongst employees and/or politicizing or using employees for political gain
12	Unemployment	New	Develop skills database for marginalised individuals within the municipality
13	Economic challenges	New	Continuous workshop for SMME’s on SCM regulations and processes to capacitate and empower them Implementation of LED strategy Engagement with Higher Education institutions on skill development increase employability Facilitate partnership with local commercial farmers with a view of transferring skills to local emerging farmers Provision of adequate staff complement in the LED division to enable coordination of programs related to training unemployed individuals
14	Community Unrest	Ongoing	Various forms of protests by disgruntled community members can lead to the destruction of whatever the community can lay their hands on for example vandalism of Municipal infrastructure, cars being burnt, road infrastructure damaged and ordinary innocent civilians become the target with businesses temporarily closing down and farms and mines losing production.

2.4 Departmental SWOT Analysis

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

TABLE 6: DEPARTMENTAL SWOT ANALYSIS

2.4.1 Basic Service Delivery and Infrastructure Department

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

The three functional divisions are namely:

Civil Services

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

Project Management Unit (PMU)

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

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

Electrical services

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

The department has the following key objectives:

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

2.4.1.1 Strengths

Ref	Strengths 24/25	Status	Comments
1	Project and contract management.	Ongoing	
2	Dora Financial reporting	Ongoing	
3	Spent within budgets	Ongoing	
4	Good governance and stakeholder relations.	Ongoing	
5	Qualifications and experience.	Ongoing	
	Collective workmanship and/ or teamwork.		
	100% expenditure of grants		
	Ability to Supply and Maintain Electrical network		
	Honouring ESKOM currents account on monthly basis.		
	Less than 3% losses of electricity		

2.4.1.2 Weaknesses

Ref	Weaknesses 24/25	Status	Comments
1	Unreliable Fleet ,and Long turnaround time (Yellow Machinery)	Ongoing	
2	Vandalism of municipal infrastructure (electrical)	Ongoing	
3	Limited budget to eradicate infrastructure backlogs in large numbers	Ongoing	
4	Limited budget to eradicate infrastructure O&M.	Ongoing	
5	Deteriorating rural infrastructure (such as road infrastructure)	Ongoing	

Ref	Weaknesses 24/25	Status	Comments
6	Lack of thorough communication at the public participation on the implementation of infrastructure projects	Ongoing	
7	Lack of maintenance of infrastructure projects that are completed.	Ongoing	
8	Poor revenue collection (FARMS)	Ongoing	
9	Misuse of Council Vehicles and Machineries	Ongoing	
10	Lack of Supervisor and monitoring	Ongoing	

2.4.1.3 Opportunities

The Commission identified the following opportunities:

Ref	Opportunities 24/25	Status	Comments
1	Purchase of excess alternative energy	Ongoing	
2	Access to basic infrastructure.	Ongoing	
3	Develop Vacant Stands (Industrial, Business and residential)	Ongoing	
4	Closing of development and service delivery coordination gaps through the District Development Model	Ongoing	
5	Partnership with Private Sector for infrastructure Development.	Ongoing	
6	Partnering - Tribal Authorities	Ongoing	

2.4.1.4 Threats

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

2.4.1.4 Infrastructure Department Audit Findings and Proposed Action Plans

	Findings	Audit Action Plan	Due Date
1	The AGSA has identified that the infrastructure KPI's submitted POE's were inadequately reviewed – The calculation of results was not correctly done as per the technical work sheets and required adjustments	Review and identify new methods of calculation- The Management should review and reconcile monthly	On –going
2	WIP – One project was completed but not transferred to assets and was corrected. (High mast lights)	Finance and Infrastructure to capitalize all completed projects at year end.	June 2024

2.4.1.5 Infrastructure Department Challenges Remedial Actions

NO.	Challenges/Risks	Remedial Action/ Risk Mitigation Strategies
1.	Limited funding for infrastructure delivery	Strategic partnerships with mines and other private entities
2.	Vacant posts	Filling of critical posts, i.e. Technicians, PMU administration, Tipper trucks
3.	Vandalism of infrastructure, theft and community protests	Education and awareness, employment of local contractors
4.	Ageing infrastructure	Preventative Maintenance, Corrective and Rehabilitation of infrastructure
5.	Misuse of Municipal Vehicles and machinery	Implement Consequence management
6.	Limited operations and maintenance budget	Allocate sufficient budget
7.	Incomplete Projects (i.e. Mamphokgo, Morarela)	Reinforce the monitoring of projects and the Municipality to allocate budget to complete the remaining of scope
8.	Long turnaround times on yellow fleet repairs and poor quality of repairs	Fleet management to improve turnaround time, Consider extended maintenance from the manufacturer.
9.	Load Shedding	Continue installing generator and feasibility study for alternative energy.
10	Poor Planning as results of Lack of Master Plans	Forward planning and implement according to short to medium strategic plans (Review Sector Plans)

2.4.2 Budget and Treasury Office

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

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

2.4.2.1 Strengths

Ref	Strengths 24/25	Status	Comments
1	Timely Billing	Ongoing	Billing and issuing of municipal accounts is done on time.
2	Cash-flow management	Ongoing	The department ensures Sound cash flow management.
3	Credible Budget	Ongoing	Credibly funded budget/cash backed budget
4	Skilled and competent personnel	Ongoing	Management and officials have minimum competency skills in Municipal Financial Management as required by the Municipal Finance Management Act 56 of 2003 (MFMA).
5	Effective financial management system	Ongoing	There is sound management of a range of interrelated finance components among them: planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting and oversight.
6	Positive liquidity ratio	Ongoing	A positive current ratio means that the municipality has enough liquid assets to cover its short-term liabilities.
7.	Improved Audit Opinion	Ongoing	The Municipality improved from qualified to unqualified audit opinion testimony to improved finance management.

2.4.2.2 Weaknesses

Ref	Weaknesses 24/25	Status	Comments
1	Inadequate Procedures	Ongoing	There is a lack of standard operating procedure manuals
2	Poor Internal Controls	Ongoing	Ineffective internal controls decrease operational efficiency and effectiveness which results in poor financial performance.
3	Understaffing	Ongoing	There are currently vacant positions in the Department which needs to be filled.
4	Poor Debt Collection	Ongoing	Inability to collect outstanding debts due to lack of resources and enforcement of the credit control and debt collection policy.
5	Revenue Loss	Ongoing	Municipal vacant stand at extension 6. Levying of non-market related rentals for municipal houses.

2.4.2.3 Opportunities and Threats

Ref	Opportunities 24/25	Threats 24/25
1	Expansion of revenue: <ul style="list-style-type: none"> Billing of services at Elandskraal Rental of vacant municipal farms. 	Delays in the township proclamation of Elandskraal.

Ref	Opportunities 24/25	Threats 24/25
2	Enhanced support from treasury	Loss of revenue for debts not collected within 3 years (service charges).
3	Implementation of by-laws	Withholding of allocations due to roll overs.
4	Implementation of LED strategy	Culture of non-payment.
5	Powers of being a service provider for water function	Theft and fraud. Misuse and loss of assets
6	Enhanced Credit Control and Debt Collection	Culture of non-payment without remedial actions. Vandalism.
7	Leasing of Transnet Land for the purpose of a truck stop to generate revenue.	Continues Electricity Load-shedding
8	Improvement of Audit Opinion	

2.4.2.4 BTO Department Audit Findings and Proposed Action Plans

	Description of Finding	Audit Action Plan	Due Date
1	Communication of Management Audit Findings (COMMAF) 8 - 1. Annual Financial Statements: Annual Financial Statements: Misstatements identified during the high-level review of annual financial statements.	1. Preparation of interim financial statement to minimize errors. 2. AFS to be subjected to at least two level of independent review before there are submitted for audit purposes, i.e. Peer to Peer review of AFS within the Finance department and internal audit	30 June 2024
2	COMMAF No 36- 1. Property Plant and Equipment Depreciation- Difference between fixed assets register and recalculations for depreciation as disclosed in Note 28 of the Annual Financial Statements.	Municipality to maintain parallel manual and system register to ensure the accuracy of the data.	30 June 2024
3	COMMAF No 43.1 - Property, plant and equipment – Differences between amount of transfer out and transfer in as per note 13 of the Annual financial statements	Reconciliation of the Work in Progress register against the expenditure in the GL and the capitalization certificate on a quarterly basis.	30 June 2024
4	COMMAF No 30 - Property, Plant and Equipment: Discrepancies in the Work in Progress register resulting misstatements of the property plant and equipment in the Annual Financial Statements (Note 13).	Reconciliation of the Work in Progress register against the expenditure in the GL and the capitalization certificate on a quarterly basis.	30 June 2024
5	COMMAF No 36- Property plant and equipment -Useful life of Assets with Zero (0) carrying amounts which are in good use in the assets register were not assessed as required by GRAP 17	Perform assessment of the condition of the assets and review the carrying values of the assets and develop a disposal plan.	30 June 2024

	resulting the misstatements in Note 13 of AFS		
6	COMMAF No 36- Property plant and equipment – Re-assessed Useful life of assets not disclosed and presented in the Annual final statements as required by GRAP 17 & 3 resulting in misstatements on the amounts for the Property, Plant and Equipment.	Review of disclosure notes in the annual financial statements	30 June 2024
7	COMMAF No 43.2 - Current year's expenditure not capitalized to the total cost of the completed project.	Quarterly review of the Work in Progress register.	30 June 2024
8	COMMAF No 11: Impairment of assets: Prior year misstatements / errors / omissions on impairments of assets were not accounted in the annual financial Misstatements as required by GRAP 3 requirements.	Continuous performance of assessment of the impairment of the assets and determine of possible reversal of the impairment in the current year	30 June 2024
9	COMMAF No 16.1 -. Revenue Management – Municipality charged and billed the customer on his or her account which is not registered owner of the property which would result in misstatements of revenue in the annual financial statements.	Tariff code of all no owner registered properties on the system to be changed to "municipal", to ensure that they don't bill, up until such time that the property has a registered owner and will be categorized accordingly.	30 June 2024
10	COMMAF No 17.1 - Revenue Management – Municipality charged and billed the customers who cannot be traced to the valuation & supplementary valuation roll which would result in misstatements of revenue in the annual financial statements.	A reconciliation of system valuation roll, and updated valuation roll from the valuer, initially only amounts were reconciled, however as of now, amounts and property owners will be reconciled.	30 June 2024
11	COMMAF No 16 Revenue Management – Municipality charged and billed the customer on his or her account which is not registered owner of the property which would result in misstatements of revenue in the annual financial statements.	Ensure that the municipality has effective revenue collections systems and that the customer statements are made out in the name of the updated owners of properties.2. Review & validate the billing reports and details of the customers on the billing system to ensure that the rightful customers are charged, and funds or monies are recovered to sustain the service delivery of the municipality. 3. Ensure that the debtor book only reflects customers that are recoverable, and that interest is not billed to customers that do not exist	30 June 2024
	Description of Finding	Audit Action Plan	Due Date

12	COMMAF No 17.2 - Municipality charged and billed the customers who cannot be traced to the valuation & supplementary valuation roll which would result in misstatements of revenue in the annual financial statements.	Ensure that the valuation and supplementary valuation roll is regularly updated to reflect any changes that have occurred during a financial year to enable charge or billing to the valid, accurate and complete owners of the property which would mitigate the risk of loss of revenue which could impact the service delivery of the municipality.	30 June 2024
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2.4.2.5 BTO Departmental Challenges and Remedial Actions

CHALLENGES

- Fines continues being issued but the challenge remains non-payment of traffic fines.
- Reluctant customers on payments of property rates because of increased market values caused by New Valuation Roll being implemented.
- Data collection of households in both Leeuwfontein and Elandskraal for the implementation of refuse removal collection fees and on ways to recover in cases nonpayment as their electricity is supplied by Eskom.
- Escalating Debtors Book due to non-payment.
- Continuous fleet failures and breakdowns with accelerated maintenance costs.
- Aging assets that has exceeded their economic life.
- Poor Planning by user departments which leads to late implementation of request for goods and services on (events, general maintenance and materials and projects).
- Late submissions of requests and services which leads to exorbitant prices on services and goods requested due short notices to service providers.
- Decentralised SCM – user departments sourcing quotations from suppliers and submitting to SCM for capturing without considerations of regulations at times.
- Submission of ambiguous / incomplete specifications (especially for competitive bids).
- Accessibility of seven-day quotation adverts/documents to SMMEs within Ephraim.
- Non-adherence to the Council Approved Cost Containment Policy.
- Unfunded Mandates.
- Non-Implementation of Council Approved Tariffs.
- Unrealistic budgeting by departments due to high volume of virements.
- Stagnant Revenue Base.
- Projects/Activities implemented not aligned to the approved budget and SDBIP.

REMEDIAL ACTIONS

- Continuous roadblocks for collection of revenue from fines.

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

2.4.3 Corporate Services Department

The Corporate Services Department is responsible for rendering a comprehensive, integrated human resource and administration function to enhance service delivery and the welfare of all employees. Corporate Services is the portal of entry and exit from the Municipality and supports the business functions of all Departments in the Municipality. The Department provides support services and generally ensures that all administrative functions of the Municipality are properly coordinated.

The Departments provides the following functions: Human resource management and development; Legal services; Administration and records management, Communications and ICT. The Corporate Services Department derives its mandate from Council's key development objective, i.e. institutional development and the IDP. It therefore means it is largely an internally focussed department with the primary aim of employee recruitment and development and enhanced and efficient administrative systems. The tables below indicate the departmental SWOT analysis outcomes of the Corporate Services Department Commission discussion.

2.4.3.1 PESTLE Analysis

PESTLE	DEFINITION	DESCRIPTION/OUTCOME
POLITICAL	Introduction of new councilors.	Effective oversight role (council committees)
ENVIRONMENTAL	Occupational health & safety regulations	Employees exposed to hazardous substances become safe under the application of the OHS Act & Regulations.

SOCIAL	Service delivery protests	Timeous feedback to the community (community meetings).
TECHNICAL	Municipal ICT infrastructure	Load shedding, cyber-attack, aging infrastructure, lack of stakeholder engagement.
LEGISLATIVE	Change in legislation	Change in legislation might affect the operations of the municipality.
ECONOMIC	Local economic development opportunities	On completion of studies by Bursary holders, this creates opportunities for employment.

2.4.3.2 Strengths and Weaknesses

Ref	Strengths 24/25	Weaknesses 24/25
1.	Approved organisational structure.	To re-align the approved organisational structure with Staff Regulations.
2.	Policies in place.	Some policies require review and alignment with the Staff Regulations.
3.	Recruitment and selection of personnel for filling of vacancies	Delay in filling critical positions
4.	Provision of legal support	Non-compliance with the legislation
5.	Sound & Cordial relationship between employer & labour.	nonadherence to the main collective agreements
6.	Capacitating satellite offices	Lack of monitoring of the functionality of the satellite offices.
7.	Compliance with legislations	Non-adherence to laws and procedures.
8.	ICT Systems in place	Ineffective IT Systems at satellite offices (connectivity with fibre)
9.	HR Systems in place	Non-Adherence to HR systems
10.	Records Management Systems in place	Non-centralization of records.

2.4.3.3 Opportunities and Threats

Ref	Opportunities 24/25	Threats 24/25
1.	Mobilize resources to implement WSP from Sector Education Training Authorities (SETAs)	High staff turnover
2.	Provision of remote access to ICT services (Wi-Fi)	Labour unrest
3.	Improve records and correspondences	Litigations
4.	Improve internal communication	Cyber attacks
5.	Continuous consultation with the unions on matters of common interest	Loss and leakage of sensitive information

2.4.3.4 Corporate Services Department Audit Findings and Proposed Action Plans

	Description of Finding	Audit Action Plan	Due Date
1	COMMAF 3.1 Municipality policies implemented during financial year 2022/2023 are not approved by council.	Ensures all policies and procedures are reviewed periodically on an annual basis	30 June 2024

2.4.4 Office of the Municipal Manager

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

2.4.4.1 Priorities of the 5th Administration 2024/2025

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

1. To build integrated human settlement.
2. Improve Community wellbeing through provision of basic service.
3. To improve social wellbeing.

4. To grow the economy and provide livelihood support.
5. To develop and retain skills and capacitate work force.
6. To become financially viable.
7. To create a culture of accountability and transparency.

2.4.4.2 Organisational Progress and Successes Thus Far

- All Section 56 positions Filled.
- Improved Audit Report from qualified to unqualified.
- The Municipal Public Accounts Committee is doing well on its investigation on UIF& W according to the Latest Provincial Report.
- 98% towards reprogramming of Electricity Meters pre-paid meters.
- The Municipality's IDP is rated highly by the Department of Co-operative Governance, Human Settlements & Traditional Affairs (CoGHSTA).
- The Limpopo Department of Economic Development, Environment and Tourism (LEDET) has appointment service provider for the development of integrated waste management plan.
- There is an improvement in the spending of MIG

Key Challenges

As the Municipality went into the 2024/25 Lekgotla, the following challenges had been identified as faced in 2023/24 Financial Year:

- ❖ Inadequate training for oversight Committees e.g. portfolio committees.
- ❖ Though all section 56 positions were filled in the 2023/24 Financial year, there are still vacancies in some key in key positions
- ❖ Over-reliance on Consultants
- ❖ Poor revenue streams
- ❖ Growing irregular expenditure
- ❖ Lack of succession plan
- ❖ Poor fleet management
- ❖ Lack of Sector Plans Road, Electricity Master Plans
- ❖ Inadequate training for oversight Committees e.g. portfolio committees.
- ❖ Vacancy in key positions
- ❖ Over reliance on Consultants
- ❖ Poor revenue streams
- ❖ Growing irregular expenditure
- ❖ Poor fleet management
- ❖ Lack of Sector Plans Road, Electricity Master Plans

2.4.4.3 Strengths and Weaknesses

Ref	Strengths 24/25	Weaknesses 24/25
1	Approved organisational structure aligned to IDP & Budget	Cascading performance management system to all employees
2	Policies and Systems in place.	None adherence to scheduled meetings.
3	Performance Management System for Senior Managers in place	Inadequate of Office Space
4	Functional Governance Structures (Council, Executive Committee (EXCO), Section 79 and Section 80)	Poor coordination on allocation of bursaries to Councillors
5	Compliance to public participation requirements.	Poor coordination on Councillor's training
6	Coordinated special programs activities	
7	Established ward committees in all 16 wards.	

2.4.4.4 Opportunities and Threats

Ref	Opportunities 24/25	Threats 24/25
1	Policies, Procedure Manuals and Bargaining Council Agreements.	Low Municipal Grading.
2	Interventions of organized labour	Political opportunism (i.e. employees are unable to separate politics and administration).
3	Adherence to code of conducts	Community Unrest
4	Inter- divisional support	

2.4.5 Planning and Economic Development

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

2.4.5.1 Strengths and Weaknesses

Ref	Strengths 24/25	Weaknesses 24/25
1.	By Laws and Policies in Place	Non-Compliance on the Outdoor and advertising Bylaw
2.	Land Audit Report in Place GIS software in Place	Non funded Agriculture Position Insufficient funding for agricultural projects for emerging farmers
3.	Functional Business Licensing	Non implementation Penalty fee on contravention
4.	Increased incentive Grant	Lack of Liquor By-law, Housing Policy, Land alienation and Land acquisition
5.	Consistent Job creation through EPWP	Outdated datasets and Lack of GIS tools
6.	Funding SMMEs	Non-Compliance on the Outdoor and advertising Bylaw
7.	By Laws and Policies in Place	Non funded Agriculture Position
8.	Land Audit Report in Place GIS software in Place	Insufficient funding for agricultural projects for emerging farmers
9.	Functional Business Licensing	Non implementation Penalty fee on contravention

2.4.5.2 Opportunities and Threats

Ref	Opportunities 24/25	Threats 24/25
1	Establishment of the Agriculture investor Forum	No SLP for Lime Chem/ Illegal Mining
2	Flag Boshielo Resource Management Plan	Koteng (unplanned Settlement/informal Settlement)
3	Beneficiation in mining and agro processing	Implantation of SPLUMA on Tribal Land
4	Mining Expansion (Afrimat) and SLP in place	High Level of Unemployment
5	Sale of Industrial Sites	Crime
6	Strategic Land Parcels (prime land owned by the municipality)	Immigration
7	Satellite Campus for Sekhukhune TVET	Illegal use of Transnet Land
8	Transnet Land (sale, Donation or Sale)	

2.4.5.3 Planning and Economic Development Department Challenges and Remedial Actions

Challenges/Risk Factors	Remedial Action/Possible Mitigation
No Demarcation of Hawkers Stall	Allocate budget to improve the stalls to enable re-demarcation and proper allocation
Limited opportunities for SMMEs and emerging farmers	<ul style="list-style-type: none"> Continuous workshop for SMME's on SCM regulations and processes to capacitate and empower them Facilitate partnership with local commercial farmers with a view of transferring skills to local emerging farmers Provision of adequate staff to complement in the LED division to enable coordination of programs related to training unemployed individuals
Insufficient funding for projects	<ul style="list-style-type: none"> Initiate partnerships with external donors and funding agencies to provide additional funding for projects. The municipality has ongoing engagements with Afrimat and Lime Chem mine to collaborate in empowering local SMMEs.
Lack of Liquor By-law, Housing Policy, Land alienation and Land acquisition Policy	Benchmarking and developing Bylaws
Unemployment	Unlock opportunities in all sectors especially agriculture. Develop skill database for marginalized individuals within the municipality
Crime especially in the Primary Node	Resolve the Informal settlement
Implementation of Contravention fines in line with the Tariff plans	Benchmark with other municipalities doing it
Lack of Geographic Information System (GIS) tools and datasets.	Procurement of GIS tools and updating the Data sets
Allocation of rightful beneficiaries to the houses, particularly on Greenfields projects (Leeuwfontein, Tompie Seleka and Zamenkomst).	The councilors must be available for assistance that involves identifying the approved beneficiaries.
Land invasion on Remainder on Loskop Farm as a result of immigration	Continue with negotiations for acquisition of alternative land for housing.

2.4.6 Community Services

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

10. Social services

11. Parks and Cemeteries.
12. Library Services.
13. Sport Arts and Culture.

14. Waste Management

15. Waste Collection and Disposal of Waste.

16. Traffic and Law Enforcement

17. Law Enforcement.
18. Disaster Management.
19. Security Services
20. Road Marking Team.

21. Licensing and Registration section

22. Registration of vehicles
23. Issuing of driver's licenses

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

The purpose of the department is:

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

2.4.6.1 Strengths and Weaknesses

Ref	Strengths 24/25	Weaknesses 24/25
1	<ul style="list-style-type: none"> Functional Registration & Licensing Centre Testing of motor vehicles (Roadworthiness) 	Insufficient operational plans.
2	Existing environmental, waste, security, traffic and disaster management divisions.	Low revenue collection. (in traffic and Parks and Cemeteries units).
3	Appointment of Key Personnel.	None enforcement of by-laws
4	Licensed Landfill site.	DTLC insufficient building.
5	Revenue Collection (in terms Waste management, licensing and Marble Hall Cemeteries).	Insufficient Staff and Equipment
6	Improved customer care	Lack of skills development training. (Operators)
7		High volumes of recyclable material not being claimed by recyclers and illegal dumping sites.

2.4.6.2 Opportunities and Threats

Ref	Opportunities 24/25	Threats 24/25
1	Implementation of extension of Licensing & Learners to satellite offices.	Driving, Licensing Testing Centre building not safe.
2	Revenue by implemented Traffic Contravention System	Climate Change
3	Revenue by extending waste collection to rural areas.	Air pollution
4	Good stakeholder relation.	Department of Justice not supportive
5		Road condition affecting law enforcement performance.
6		Vandalism of equipment's (road signs)
7		Illegal dumping of waste and landfill compliance

2.4.6.3 Community Services Departmental Challenges and Remedial Actions

Challenges/Risk Factors	Remedial Action/Possible Mitigation
Inadequate budget for infrastructure and personal	Filling of vacant positions and upgrading of infrastructure
Inadequate skilled personnel	Recruitment, training of personnel and purchasing of waste equipment
Vandalism of infrastructure and theft of equipment	Stakeholders' consultation and awareness
Misuse of Municipal vehicles and machinery	Implement consequence management
Long turnaround time of fleet maintenance and poor quality of repairs	Fleet management to improve turnaround time maintenance
Insufficient Personnel	Additional and filling of vacant positions, - Prioritizing key vacant posts such as Manager Solid waste, Superintend Traffic. - Provision of Security Officer and Disaster Management
Breakdowns and aging of Vehicles in waste and parks section	Increase the turn-around maintenance and replace old vehicles/fleet
Landfill site compliance	Prioritize Landfill
Inadequate or insufficient service in terms of household refuse collection	Extension of services to the rural areas
Environmental health hazard at the dilapidated hawkers stalls	Demolishing of hawkers stalls
Shortage of temporary shelters for the needy during Disasters	Increase Budget in Disaster Management section
Mushrooming illegal dumping in public areas	- Awareness Campaigns - Provide waste drop off bins in all villages (Wards), continue to eradicate illegal dumps through EPWP, awareness and installation of no littering signage.
Non enforcement of by-laws	Review of By-Laws
Department of justice not supportive	Proposal to establish a traffic court
Privately owned Taxi Rank	Request facilitation of taxi rank ownership by the municipality
Vandalism	Awareness campaigns and safe guarding

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

2.5 Pains and Enablers

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

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

Table 6 reflects the main pain and enabler factors that were extracted from the SWOT analysis and subsequent discussions and used as the basis for the development of appropriate strategic goals that will enable the attainment of our vision.

TABLE 7: PAINS AND ENABLERS

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

These pains and enablers will be used subsequently as the basis to build and develop our strategy map and subsequent strategic goals in Section C.

3. COUNCIL RESOLUTIONS

A presentation was made at the commencement of the February 29-31 January 2024 Strategic Planning Session at the range Resort in Polokwane with regards to the status of progress achieved with respect to implementation of interventions to address the resolutions emanating from the previous Lekgotla. During the feedback session additional input and other matters were raised Tables 7 and 8 indicate the outcome of discussions on resolutions.

TABLE 8: STRATEGIC LEKGOTLA 2024/25 COUNCIL RESOLUTION STATUS

No	Item	Discussion	Resolution	Progress	Responsibility
Municipal Managers Office					
1.	The Municipality must cascade PMS to all employees.	Organisation performance goals are first established at the highest level of the municipality through IDP and Strategic Planning. Supporting goals must be created for not only Section 56/57 Managers but every team/department and every individual within the municipality in line with the Department of Cooperative Governance & Traditional Affairs (CoGTA)'s Municipal Staff Regulations of September 2021. This will generate a powerful connection between the municipal-wide strategic goals and objectives and its employees.	To cascade PMS to all Employees	Ongoing	PMS
3.	Slow procurement process	Delays in SCM processes and awarding of municipal procurement contracts are pervasive to service delivery in the municipality. They ultimately increase the cost of service delivery and inhibit development. The perception of slow procurement decision also discourages suppliers from bidding. Implementation of	To improve turnaround time on procurement process.	Ongoing	SCM

No	Item	Discussion	Resolution	Progress	Responsibility
		SCM verification system and taking advantage of technology in procurement systems.			
4.	Mis-Use of vehicle	There is need for employees and councillors as well the community at large to be good custodians of municipal assets so that their life space is not shortened by the human element of negligence.	To monitor all vehicles and implement Consequence managements	Ongoing	All Departments
5.	Intergovernmental Relations	There is need to strengthen co-ordination and benchmarking with other municipalities and spheres of government through the various established forums to continue improving efficiency and effectiveness in service delivery.	Strengthening the Intergovernmental relations with all stakeholders i.e. Sekhukhune District Municipality as Water Services Authority, Department of Public Works Roads and Infrastructure (DPWR&I) as custodian for Provincial Roads, etc	Ongoing	All Departments
6.	Explore additional funding models	While the Municipality receives grants from national Government, there is need to explore other additional funding models for sustainable development and effective service delivery. There is need to find ways of attracting investments from socially conscious investors who seek both financial returns and positive community impact. The Municipality could explore	Establish Committee responsible for sourcing funding.	Ongoing	MM

No	Item	Discussion	Resolution	Progress	Responsibility
		Public-private partnerships (PPPs) to collaborate with private entities for infrastructure development, maintenance, and service provision, that way the municipality attracts in private investment and expertise that comes with it.			
Infrastructure Department					
1.	Completion of Mamphokgo Sports Complex	The completion of the Mamphokgo Sports Complex contributes to the community well-being, economic development, and recreational opportunities for residents.	Provisionally handover the of Mamphokgo Sports Complex project for utilization	Ongoing	Infrastructure
2.	Upgrade Substation	As Ephraim Mogale develops, infrastructure needs will increase. The 10 kVA substation anticipates future demands, avoiding costly retrofits. Therefore, upgrading the substation to 10 kVA ensures a resilient, efficient, and sustainable energy supply for Ephraim Mogale	Prioritise the upgrade of Substation to 10 MVA in order for the Municipality to develop/expand Marble Hall	Ongoing	Council Infrastructure
3.	Quality Controls	Quality control is not just a formality; it's a strategic tool that breathes life into a project's highest standards. By following	Develop a formal project management quality management system for infrastructure projects	Ongoing	Infrastructure

No	Item	Discussion	Resolution	Progress	Responsibility
		<p>standards quality control procedures and practices, infrastructure projects can achieve excellence, client satisfaction, and operational efficiency for the municipality.</p> <p>Ensuring quality control in infrastructure projects is essential for their successful execution and long-term reliability. There is need to conduct a comprehensive final inspection with the contractors to ensure all elements of infrastructure projects meet or exceed established criteria.</p>			
4.	Alternative Energy	<p>Alternative energy sources will play a crucial role in the municipality, especially at this juncture where there are load shedding challenges due to reduced capacity of the national grid. Thus alternative energy reduces dependence on centralized power grids and enhances energy security for the municipality. In addition, embracing alternative energy sources aligns with South Africa's long-term sustainability goals, economic development, and environmental well-being</p>	<p>EPMLM install Solar Panels on their vehicle parking roof bays and/ or building roofs to reduce over reliance on ESKOM and reduce Generator operational costs</p>	Ongoing	Infrastructure

No	Item	Discussion	Resolution	Progress	Responsibility
5.	Exploring Revenue		Municipality consultation with Limpopo Department of Public Works, Roads and Transport and South African National Roads Agency SOC Ltd (SANRAL) for R573, Weigh Bridges for possible construction in EPMLM Roads.	Ongoing	Infrastructure
6.	Maintenance Plans	Infrastructure maintenance plans are vital for sustainable development, quality of life, and resilient communities as they make it easy for the municipality to track progress on indicators and targets. Maintenance ensures that existing infrastructure remains efficient and usable.	All infrastructure sector plans be developed and/or reviewed in the FY 2024/2025	Ongoing	Infrastructure
7.	Infrastructure maintenance	Maintenance is important for economic growth and social development. Well-maintained infrastructure directly impacts services like water supply, sanitation, electricity, and transportation. For instance, better roads allow people to access more job opportunities in different areas, thereby improving income equality. Quality infrastructure supports economic activities and productivity. Improved	To implement preventative, corrective and rehabilitation of maintenance of infrastructure	Ongoing	Infrastructure

No	Item	Discussion	Resolution	Progress	Responsibility
		electricity supply leads to better education and increased productivity. Advanced telecommunication networks enhance business and commercial activities, boosting profits and GDP.			
8.	Completion of all projects within stipulated time	Timely completion ensures that essential services (such as roads, water supply, sanitation, and electricity) are available to residents when needed. Delayed projects are disrupting daily lives of the community, affecting businesses, schools, and public health. Delayed projects hinder economic progress and limit opportunities for local businesses and entrepreneurs. Completing projects on time also foster Financial Viability as Revenue generation often depends on operational infrastructure (e.g., water treatment plants, roads, and energy grids). Completed projects thus contribute to municipal revenues, allowing for better financial stability. Above all, timely completion of projects leads to community Satisfaction and Trust as it demonstrates the competence and commitment by the municipality.	To complete all our projects within stipulated time.	Ongoing	Infrastructure

No	Item	Discussion	Resolution	Progress	Responsibility
		Residents trust a municipality that consistently meets project deadlines.			
Finance Department					
1.	Unauthorised irregular and wasteful expenditure		To implement UIF\$W reduction strategy.	Ongoing	Finance
2.	mSCOA SCM Module	The system has been installed and training is planned to be provided to Officials dealing with Indigent Registration and Verification.	Alignment of sub-systems to mSCOA (SCM Module)	Ongoing	Finance
3.	Budget Policy Review	Reviewing and implementing budget-related policies will enhance financial stability, accountability, and sustainable development in Ephraim Mogale Local Municipality. The review of the policies will assist in addressing financial risks, fraud prevention, and internal controls. Effective budget management minimizes financial vulnerabilities. Budget policies guide the implementation of projects and clear guidelines prevent delays, cost overruns, and incomplete initiatives. Clear budget policies are pivotal for the coordination and oversight by council. The Mayor and council coordinate the budget	Review and implement budget related policy	Ongoing	Finance

No	Item	Discussion	Resolution	Progress	Responsibility
		process, reviews the Integrated Development Plan (IDP), and ensures adherence to budget-related policies. Effective oversight prevents mismanagement and promotes responsible financial decisions.			
4.	Capital Projects	The Municipality needs to prioritize cash-backed capital projects in order to align with responsible financial management and sustainable development in municipalities. Ensuring that all capital projects included in the budget are cash-backed is thus a prudent financial practice for EPMLM. Cash-backed projects rely on available funds rather than borrowing which promotes fiscal discipline and prevents overcommitment and unrealistic promises to the community. During execution, cash-backed projects can easily proceed without delays caused by financing arrangements.	All Capital projects included in budget to be cash backed	Ongoing	Finance
5.	Budget Alignment	The alignment of the budget to the Integrated Development Plan (IDP) and adherence to the approved budget/IDP flow process plan is crucial for effective	Alignment of budget to IDP and Adherence to approved budget/IDP flow process plan	Ongoing	Finance

No	Item	Discussion	Resolution	Progress	Responsibility
		<p>municipal governance and sustainable development. Alignment of the budget to the with the IDP ensures that the budget reflects the municipality's long-term vision and community needs. Aligning the budget with the IDP ensures that financial resources are allocated to projects and programs that directly contribute to the municipality's strategic objectives and thus prevents budgetary decisions that deviate from the overall development direction set by the IDP. Alignment will ensure that: resources are directed toward high-priority projects, avoiding wastage (efficiency); budget allocations support key development outcomes (effectiveness) and that residents and stakeholders can trace how funds are used in line with the IDP (transparency). Lastly, alignment is vital for PMS as it links performance targets to the IDP and budget Alignment ensures that budget allocations are tied to measurable outcomes thereby facilitating monitoring and evaluation.</p>			

No	Item	Discussion	Resolution	Progress	Responsibility
6.	Revenue Enhancement Strategy	<p>The Revenue Enhancement Strategy aligns with EPMLM's financial health, service delivery, and long-term viability. It is a critical initiative that will optimize revenue generation through various legislated channels and financial sustainability. A robust revenue enhancement plan ensures adequate funding for essential services as it prevents budget shortfalls and allows for planned development. The strategy will bring about efficient billing and timely collection of fees as well as improved processes reduce arrears and enhance cash flow.</p> <p>DBSA taking longer to conclude the process of appointing a service provider for the implementation of the revenue enhancement strategy. The Municipality must continue implementing internal revenue enhancement strategy in the meantime while waiting for DBSA to conclude the appointment of service provider.</p>	Implement Revenue Enhancement Strategy which include debt collection incentive policy within it.	Ongoing	Finance

No	Item	Discussion	Resolution	Progress	Responsibility
7.	Municipal properties rentals review	The Municipality need s to align municipal property rentals with market rates to ensure economic vitality, fairness, and sustainable revenue Thus it enhances Revenue collection and Optimization. Adequate income supports infrastructure development and service delivery.	Facilitate the review of municipal properties rentals to be market related.	Ongoing	Finance
8.	Data Cleansing	<p>Continuous data cleansing is not just a task; it's an investment in EPMLM's financial health and decision-making accuracy. Errors and Discrepancies: Unclean data can lead to costly mistakes, such as incorrect financial statements or flawed budgeting. Lost Revenue: Inaccurate data may result in missed revenue opportunities or overpayments. Regulatory Compliance: Clean data ensures compliance with financial regulations. Audit Preparedness: Well-maintained data simplifies audits and inspections.</p> <p>The municipality issues pamphlets and SMS to encourage customers to update their contact details to get monthly statements of account and update as and</p>	Continuous awareness to customers on the importance of updating their details. (expand to awareness through radio platform).	Ongoing	Finance

No	Item	Discussion	Resolution	Progress	Responsibility
		when customers come. The Municipality has liaised with Munsoft on assistance with getting latest updated contact details of customers using their ID numbers however they could not assist. Nonetheless, there is a slow flow of customers to update their contact details as requested. There is need to get more innovative ways to get the information.			
9.	Debt Collection	Enforcing the collection of old debts is crucial EPMLM to maintain financial stability and recover outstanding funds. This will foster a culture of paying for services in the municipality.	Enforce collection of old debts through debt collection services (debt collectors).	Ongoing	Finance
10.	Revenue Optimisation	Supplementary valuations play a crucial role in optimizing revenue from property within EPMLM. Supplementary valuations involve re-valuing properties to reflect adjusted market values due to changes in property attributes. The Local Government: Municipal Property Rates Act 6 of 2004 (MPRA) allows for supplementary valuations. Supplementary valuations ensure that property values remain current and accurate and the	Produce supplementary valuations with the aim of optimizing revenue from property.	Ongoing	Finance

No	Item	Discussion	Resolution	Progress	Responsibility
		adjustment of property values impacts rates and taxes thereby optimizing revenue collection.			
11.	Farmers Associations Engagement	Continuous engagement with farmers associations is a strategic approach for generating revenue and promoting sustainable agricultural practices in the Municipality. The Municipality must consider Agri-Tourism: collaborate with farmers to promote agri-tourism. Visitors can explore farms, buy fresh produce, and participate in farm experiences; Farmers' Markets: organize regular farmers' markets where local producers sell directly to consumers.	Continuous engagements with farmers associations	Ongoing	Finance
12.	Revenue Enhancement Committee	The revenue enhancement committee must be revived to focus on identifying opportunities, strategies, and initiatives to enhance EPMLM's revenue streams. It will assist to maximize income while maintaining transparency, fairness, and compliance looking into aspect such as: Revenue Diversification: Explore alternative revenue sources beyond traditional taxes and grants; Consider	Revive the revenue enhancement committee to monitor the progress made on strategies identified in revenue enhancement strategy.	Ongoing	Finance

No	Item	Discussion	Resolution	Progress	Responsibility
		property leasing, licensing, user fees, and public-private partnerships; Debt Recovery: Develop strategies for collecting outstanding debts, including old debts and Engage debt collection services if necessary; Innovation and Technology Adoption: Explore digital solutions for revenue collection and management; Leverage technology for efficiency. They will participant in regularly assessing property values, supplementary valuations and adjust rates accordingly.			
13.	Storm-water Management (EPWP and PPE)	Allocating a budget for Storm-water Management is crucial for EPMLM to effectively manage storm-water, prevent flooding, and maintain infrastructure.	Allocate budget for Storm-water Management. (EPWP and PPE)	Ongoing	Finance Infrastructure
14.	SCM process turnaround time	SCM delays are disrupting operations and affecting service delivery and project timelines in the municipality. Quicker processes ensure continuity and stability. Quicker SCM ensures timely delivery of goods and services to residents and satisfied customers are more likely to engage with EPMLM and support its	Improve the turnaround time on SCM process (within 90days.)	Ongoing	Finance

No	Item	Discussion	Resolution	Progress	Responsibility
		initiatives by paying for rates and taxes in time.			
15.	Inadequate revenue	Exploring new revenue streams ensures EPMLM's ability to provide quality services, invest in infrastructure, and support community growth.	To explore other revenue streams	Ongoing	Finance
16.	Fleet management	Fleet management is a critical aspect of efficient municipal operations in EPMLM. Properly managing the municipality's fleet ensures effective service delivery, cost control, and safety.	Fleet management to improve turnaround time maintenance	Ongoing	Finance Infrastructure
Corporate Department					
1	Skills Development	Skills development combined with experiential training empowers local communities by fostering economic independence, preserving culture, and promoting sustainable practices. EPMLM need to invest in these initiatives and have strategic partnerships with SETAs, QCTO, Skills Development Providers and the private sector to create a thriving and resilient community	Empowers the Local communities require Experiential training.	Ongoing	Corporate

No	Item	Discussion	Resolution	Progress	Responsibility
2	Short term contract positions	EPMLM should strategically evaluate each position, considering the need for continuity, expertise, and organizational goals. Whether through contract extensions or permanent appointments, maintaining stability ensures effective governance and service delivery. Permanently filling positions provides stability as employees are able to invest in their roles, build relationships, and contribute to organizational culture. Extending contracts ensures that experienced individuals remain in key roles. Their institutional knowledge, relationships, and expertise contribute to stable operations.	Extend the contract durations of strategic positions to at least 5 years and/or permanently fill the position for continuity	Ongoing	Corporate
3	Inadequate skilled personnel	The shortage of adequately skilled personnel is indeed one of the most significant challenges faced by EPMLM. EPMLM experiences a skills mismatch, where available skills do not align with the demands of various roles. In some instances, the staff is under-qualified and lack the necessary qualifications for their positions. Inadequate skills affect service delivery to residents. Insufficiently trained	Recruitment, training of personnel and purchasing of waste equipment	Ongoing	Corporate

No	Item	Discussion	Resolution	Progress	Responsibility
		personnel may struggle to meet community needs effectively. There is therefore need to invest in on-the-job training, retraining, and new skill acquisition. This calls for the EPMLM identifying the skills gaps through skills audits and thereafter collaborate with skills development providers, educational institutions and industry bodies to enhance skills.			
4	Vandalism of infrastructure and theft of equipment	The vandalism of infrastructure and theft of equipment pose significant challenges in EPMLM. Engaging stakeholders through consultation is crucial for addressing these issues effectively. stakeholder Consultation ensures a holistic approach to combating vandalism and theft. By working together with the community, EPMLM can safeguard critical infrastructure and promote community well-being.	Stakeholders' consultation and awareness	Ongoing	Corporate
5	Staff Retention Strategy	The Staff Retention Strategy will foster stability, cost-effectiveness, and employee satisfaction at EPMLM. The well-defined strategy will help retain skilled employees.	To Develop Staff Retention Strategy	Ongoing	Corporate

No	Item	Discussion	Resolution	Progress	Responsibility
		High staff turnover disrupts operations and affects service delivery. It will also save costs. Replacing staff is expensive (recruitment, training, on-boarding). Retaining existing employees reduces these costs. The strategy will also help boost Employee Morale and Engagement: Satisfied employees are more engaged and committed. Scarce skills are valuable and retaining skilled staff maintains service quality. The strategy will also help boost organizational reputation. High staff turnover affects the municipality's reputation while stable workforce signals a well-managed organization. Stable teams are more productive and efficient. Continuity leads to smoother workflows.			
6	Customer Care Unit	Establishing a Customer Unit fosters efficient communication, complaint resolution, and community trust and satisfaction at EPMLM. The Unit will compile data on common complaints and trends, data which informs resource allocation and service enhancements. Insights from customer feedback will help identify areas for improvement and	Create dedicated Customer Unit responsible for complains and reporting	Ongoing	Corporate

No	Item	Discussion	Resolution	Progress	Responsibility
		inform policy decisions for the municipality.			
7.	Training/capacity building for Councillors and oversight Committees	The Municipality needs to deliberately invest in the training and capacity building for councillors and oversight committees in order to strengthens local democracy, accountability, and effective governance and service delivery. Councillors and Oversight committees play a critical role in overseeing municipal functions and they will always play a passive role unless through training they get clarity on their roles and responsibilities. Training sessions must also emphasize their functions, legal frameworks, and reporting mechanisms. Training are also to cover areas such as governance, risk management, and financial oversight Capacity-building programs should focus on the competencies of oversight committees and councillors in conducting effective oversight. MPAC for instance need literacy around budgeting and budget analysis, financial reporting, and monitoring expenditure. Effective	To develop training/capacity building for all Councillors and oversight committees	Ongoing	Corporate

No	Item	Discussion	Resolution	Progress	Responsibility
		Communication and Reporting are critical skills for Oversight committees in gathering information, analysing data, and reporting findings. Training can enhance their ability to communicate effectively with stakeholders.			
8.	Workshop on Policies	Councillors and Management need Policy and Legislative Knowledge. They must understand local government legislation, policies, and regulations and capacity-building programs can address legal frameworks and compliance literacy.	To workshop all Councillors on Municipal policies	Ongoing	Corporate
9.	Filling of Critical Positions	Filling of critical positions is critical for operational efficiency and effectiveness in service delivery and financial sustainability. For instance, appointing a Senior Fleet Management Officer enhances efficiency, cost-effectiveness, and overall fleet performance of the Municipality.	Prioritize the Appointment of Senior Fleet Management Officer	Ongoing	Corporate
10.	Maintenance of Municipal building	Sufficient funds must be allocated for building maintenance in the municipal budget. The Municipality must prioritize critical repairs and upgrades to ensure	To make sure that all municipal building are adequately maintained.	Ongoing	Corporate

No	Item	Discussion	Resolution	Progress	Responsibility
		safe, functional, and well-maintained facilities for its employees and residents.			
11.	Job evaluation, skills audit program	The periodic assessment of skills, competencies, and qualifications of employees in critical in aligning human resources with the strategic direction of the municipality. Strategic workforce planning aligns skills with organizational goals. It also assists in recruitment and succession planning by identifying potential leaders and critical roles. The exercise will also facilitate employee engagement by supports career growth and skill enhancement through training and development.	Improve turnaround time on job evaluation, skills audit program	Ongoing	Corporate
12.	HR appointments	Faster appointment processes lead to quicker recruitment. Timely hiring ensures that vacant positions are filled promptly. Quicker appointments mean less strain on existing staff. Overburdened teams can lead to inefficiencies and errors. Vacant positions disrupt operations. Swift appointments maintain service continuity Rapid appointments allow the municipality to Have strategic agility and	Improve turnaround time of HR appointment process	Ongoing	Corporate

No	Item	Discussion	Resolution	Progress	Responsibility
		ability to adapt to changing needs in the business environment within which the Municipality operates.			
13.	Records management	At EPMLM, centralizing and digitizing records would enhance operational efficiency, data security, and compliance. Implementing a centralized framework that combines best practices, top management support, and integrated systems would be beneficial. The Municipality needs to transition from paper-based to digital records. Digital document management systems allow for efficient storage and retrieval. This approach would enable cost-effective sharing and exchange of digital records among employees, enriching the field of records and archives management. Centralizing records allows for streamlined processes. Instead of scattered information, having a central repository ensures easy access, retrieval, and management. Digital records can be accessed remotely, promoting flexibility and collaboration and facilitate	Centralisation and digitalisation of records management	Ongoing	Corporate

No	Item	Discussion	Resolution	Progress	Responsibility
		compliance with legal and regulatory requirements.			
14.	ICT Networks infrastructure	Investing in robust ICT networks and establishing effective data recovery practices at EPMLM will contribute to operational efficiency, security, and resilience. These efforts will empower the municipality to serve its community effectively and adapt to evolving technological needs. Investing in ICT Infrastructure will ensure robust network connectivity, Wi-Fi coverage, and power outlets throughout the office. Investment in Technology and Innovation is thus critical for economic growth. In this 4 th industrial revolution EPMLM needs Smart Solutions: Explore digital platforms, data monetization, and e-services. The Municipality must consider Innovation Hubs to foster tech startups and innovation centers.	Improvement of ICT networks infrastructure and development of data recovering	Ongoing	Corporate
15.	Office Space Management	Effective office space management is essential for optimizing resources, enhancing productivity, and creating a conducive work environment.	Restructuring and management of Office space	Ongoing	Corporate

No	Item	Discussion	Resolution	Progress	Responsibility
		Restructuring office space is not just about physical changes; it impacts employee morale, collaboration, and overall organizational culture. EPMLM can benefit from a well-thought-out approach that aligns with its goals and values			
LED Department					
1.	Nodal point	Having a well-crafted plan for EPMLM's Municipal Nodal points will foster economic growth, community well-being, and sustainable development. It will align efforts, maximize impact, and ensure a brighter future for the municipality. Nodal points can drive industrialization and economic development as the plans consider transportation networks, connectivity, and accessibility. A well-defined plan ensures targeted investments, job creation, and economic growth. Nodal points optimize land utilization, preventing sprawl and promoting compact, sustainable development.	To have specific plan for the Municipal Nodal points.	Ongoing	LED

No	Item	Discussion	Resolution	Progress	Responsibility
2.	Koteng informal settlement	<p>The Koteng informal settlement poses several challenges and thus prompts the need for its removal at EPMLM. The settlement poses health and safety concerns due to the lack of proper sanitation, clean water, and waste management which jeopardizes residents' health. Overcrowding and inadequate living conditions increase the risk of diseases and accidents. There is no doubts that this informal settlement impacts negatively on the visual appeal of the municipality and its removal contributes to a cleaner, more organized urban landscape. Relocating residents from the informal settlement provides an opportunity for social integration.</p> <p>Addressing the Koteng informal settlement is essential for EPMLM's overall development, public health, legal compliance, and community well-being. Strategic planning and compassionate relocation efforts can lead to positive outcomes for both residents and the municipality.</p>	To remove this settlement before the end of the financial year.	Ongoing	LED

No	Item	Discussion	Resolution	Progress	Responsibility
3.	Flag Boshielo Dam	Revitalizing the Flag Boshielo Dam for recreation and tourism is a promising endeavor for the Municipality through the following opportunities: Eco-Tourism and Wildlife Viewing; Fishing Opportunities and Tournaments; Scenic Beauty and Photography; Local Heritage: sharing stories about the dam's history and its significance; Local Businesses: collaborating with nearby businesses for guided tours, souvenir shops, and eateries; Events: Organizing festivals, markets, and cultural events at the dam among other opportunities which can generally attract investment and create jobs for the local people.	Revitalise the Flag Boshielo Dam recreation and tourism	Ongoing	LED
4.	Agriculture	The Agriculture and Agro-Processing Master Plan (AAMP) would be a strategic framework for EPMLM's agricultural sector which can to transform the sector, enhance food security, and promote sustainable growth and ensure more black and female players as well as the youth in agriculture. Emerging Farmers can be supported through training, capacity building, and access to resources. Effective	To develop the Agriculture Master Plan Provide financial support to farmers	Ongoing	LED

No	Item	Discussion	Resolution	Progress	Responsibility
		financing for developing farmers often involves partnerships between government agencies and private sector institutions. EPMLM can collaborate with commercial banks, state agencies, and other stakeholders.			
5.	Mining	The SLP is a mandatory document required by the DMRE for mining rights applications outlining commitments by mining companies to benefit host communities, labor-sending areas, and mine employees. Ensuring compliance with Department of Mineral Resources and Energy (DMRE) regulations and effective implementation of the Social and Labour Plan (SLP) in the Municipality is essential for responsible mining practices and community well-being. EPMLM's commitment to SLP compliance and effective implementation will contribute to sustainable mining practices, community upliftment, and equitable development. It cannot be that mining companies operate in the Municipality with mandatory Social Labour Plans!	To ensure compliance with the DMRE regulations and implementation of SLP		LED

No	Item	Discussion	Resolution	Progress	Responsibility
6.	Hawkers	Effective management of street traders requires a balance between regulation and support due to their economic contribution. By fostering collaboration and creating an enabling environment, EPMLM and Marble Hall can benefit from vibrant street trading while maintaining order and safety. While our informal traders play a vital role in the local economy by providing goods and services to residents and visitors, there is need to identify suitable and optimal locations/areas for street trading to avoid a haphazard environment which can be a health and safety hazard to the community and general outlook/image of the Municipality.	Manage activities of Street traders in Marble hall town	Ongoing	LED
7.	Transnet land	There is need to engage and legally acquire land from Transnet who own legal, financial, and community considerations. Collaborate with relevant stakeholders to create a vibrant residential area that benefits EPMLM's residents. The Municipality must reach out to Transnet Property, which manages a portfolio of commercial and residential	Acquire the Transnet Land through donation purchase or donation	Ongoing	LED

No	Item	Discussion	Resolution	Progress	Responsibility
		properties in EPMLM and express interest in acquiring land for residential development exploring either a donation (if Transnet is willing) or a purchase arrangement. The targeted land must aligns with EPMLM's residential development goals. Atr the heart of this must be consultation with Residents , For such development, it is critical to involve the local community and gather input on the need for residential development and preferences.			
8.	Land Audit	The successful implementation of the Land Audit Report Recommendations requires collaboration, commitment, and a shared vision for EPMLM's land management and development.	Ensure implementation of the Land Audit Report	Ongoing	LED
Community Services Department					
9.	Community Sports Grounds	The grading of community sports grounds is essential for maintaining safe and functional recreational spaces in EPMLM. Well-graded sports grounds enhance community health, encourage physical activity, and promote social interaction.	Grading of Community Sports grounds as and when machinery permits	Ongoing	Community Services

No	Item	Discussion	Resolution	Progress	Responsibility
		Let's prioritize safe and enjoyable recreational spaces for EPMLM residents!			
10.	Law Enforcement	There is an urgent need to develop and implement a robust law enforcement strategy in Ephraim Mogale Local Municipality (EPMLM) for maintaining safety, order, and community well-being. Law and order can be achieved through Preventive Measures among them: Visibility: Increase police presence through patrols, foot patrols, and community policing and Crime Prevention Programs: Implement awareness campaigns, neighbourhood watch programs, and crime prevention workshops.	Develop and Implement the Law enforcement strategy	Ongoing	Community Services
11.	By-laws Enforcement	To create a safer environment in EPMLM, enforcing municipal rules and regulations that address specific issues within the community covering aspects including public safety, health, environment, informal trading, businesses, and land use (by-laws) is crucial. By-laws serve as local regulations that promote order, safety,	Enforcement of By-laws for safer environment	Ongoing	Community Services

No	Item	Discussion	Resolution	Progress	Responsibility
		and community well-being. There must be regular review to assess the effectiveness of by-laws periodically. This will allow for adaptation and updating of the by-laws based on changing needs and community feedback. The Municipality must apply by-laws consistently to all residents and be transparent by communicating enforcement actions clearly to the community			
12.	Cultural Programs	The Diturupa Cultural Festival which has a rich heritage, is a time-honored tradition that celebrates local culture, music, and community spirit must be revived in EPMLM. This annual event brings together residents, artists, and visitors. It showcases: various traditional dances from the region; music Performances: Feature local musicians, drummers, and vocalists; Art and Craft Exhibitions: display of local craftsmanship and artistic talent; Food Stalls: Offer traditional cuisine for attendees to savor; Photographic Exhibition: Capture the heart of every	Reactivate the Cultural Program including Diturupa participations and Beauty Pageants,	Ongoing	Community Services

No	Item	Discussion	Resolution	Progress	Responsibility
		<p>community member through a photographic display etc.</p> <p>Beauty pageants are critical to empower women and provide a platform for women to showcase their talents, intelligence, and confidence. The events can host local beauty pageants within EPMLM and involve community members as judges and mentors. The promotion of these cultural programs and beauty pageants will celebrate diversity, talent, and community pride while bringing much needed revenue and refreshment to the locals. Let's create memorable events that unite EPMLM and empower its residents!</p>			

TABLE 9: OTHER MATTERS RAISED

No	Item	Discussion	Solution	Responsibility
1..	Development Plans	Need to cater for projects inclusive of the environment and disaster management	<p>1. Develop a Disaster Management Plan (DMP)</p> <p>2. Develop Environmental Master Plan and Management framework</p>	Community Services

No	Item	Discussion	Solution	Responsibility
2..	Staff competency levels	Need to reassign employees who are not competent in the current positions after due process has been followed	1. Conduct an employee satisfaction survey to determine underlying reasons for poor work ethics 2. Conduct skills needs audits and align it to the Workplace Skills Plan (WSP)	Corporate Services
3.	Supply Chain Management (SCM)	Staff need training on best practice and legislative and internal process compliance	Develop SCM Standard Operating Procedure Manual	BTO
4.	Cost curtailment	1. All operational costs to be reviewed with the focus to reduce where appropriate 2. NT Circular 89 Dec 2017 states – “There is a need for municipalities to focus on collecting revenues owed to them and eliminate wasteful and non-core spending”. 3. NT Circular 89 Dec 2017 states – “controlling unnecessary spending on nice-to-have items and non-essential activities as was highlighted in MFMA Circular No. 82”. 4. NT Circular 89 Dec 2017 states – curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation 5. Reference NT Circular 70 - for examples of non-priority expenditure that must be eliminated	1.Consider utilising electronic transmission of documents and USB and reduce the number of hard copies 2.Implement training on “Go Green”. 3. Consider renting of municipal houses to increase revenue source, existing tenants requested to pay or be evicted 4. Enforce guidelines as per MFMA Circulars 70, 82 and 89	All Directorates
5.	Illegal occupation of land	Public Works Department not resolving issue	1. Curb random land invasions by enforcement of By-laws	PED

No	Item	Discussion	Solution	Responsibility
			2. Formulate a plan to address including unpopular forced evictions of squatters if permissible 2. Issue with tenure of ownership as land can be common property, Tribal or State owned 3. LM can take decisive action such as employing Red Ants to effect forced evictions	
6..	High backlog in terms of water provision, sanitation and road construction and high mast light installations	Presented by the Municipal Manager and raised as a challenge in her review of the Draft 2016/17 Annual Report highlights	1. Co-ordinate with the WSA the implementation of projects from the Water and Sanitation Master Plan 2. Extension and maintenance of public lighting network 3. Coordinate submission of capital projects (Roads) for submissions to Province	Infrastructure
7.	Restructuring programme	Implementation impacted as there was no employee job descriptions or employment contracts in place	Job evaluation currently in progress, but resilience to implementation experienced with Unions	Corporate Services
8.	Indigent registration process	Councillors raised concern that although they have been active in enrolling qualifying persons there appears no change in numbers registered	Conduct survey and re-validate the indigent register annually	Corporate Services
9.	SPLUMA	1. Plans to address past spatial and regulatory imbalances and standardise land use management 2. Awareness campaigns conducted specifically with Tribal Authorities 3. Lack of internal capacity to fully implement	1. Implement SPLUMA and associated Regulations 2. Foster sound working relationships with Tribal Authorities	PED

No	Item	Discussion	Solution	Responsibility
		4.Applications are being reviewed even involving the District		
10..	Use of Consultants	<p>1. The need to minimise the use of consultants was raised, but certain departments have limited resources and the necessary competence levels</p> <p>2. NT Circular 74 states – make use of consultants and other service providers in the course of daily operations</p>	Current Consultant service providers to be carefully monitored to ensure adequate transfer of skills and knowledge	All Directorates
11.	CoGHSTA IDP Assessment	<p>1.Ephraim Mogale has scored 138 out of 155 and was rated High for the 2022/2023 financial year</p> <p>2.There was a general impression of disappointment that Sector department such as CoGHSTA provide insufficient feedback and assistance</p>	Re-evaluate IGR and District Forum functionality	Office of the MM
12.	Implementation of Council resolutions	Need to improve the timeframe of resolving and implementing intervention strategies	A plan of action to be developed and monitored and submitted to Council on a quarterly basis	Corporate Services
13.	Sector Departments	Although they are made aware of our priorities, they only send junior officials to discuss issues	<p>1. Absence of Sector Plans impacting on IDP credibility and AG's opinion with respect to project implementation requested by Sector departments, but not reflected in IDP</p> <p>2. Need the Premier's Office to address this issue with respective Sector departments</p> <p>2. Premier's Office responded that the LM's need to align their Calendar of Events with the Provincial Corporate Diary to ensure that appropriate</p>	Corporate Services and Office of the MM

No	Item	Discussion	Solution	Responsibility
			representation is provided at local level	
14.	Service Level Standards	NT Circular 89 Dec 2017 states – “Municipalities are advised to update the service level standards to align to the new IDPs that were compiled after the 2022 Local Government Elections”	Update Service Level Standards and submit to Council for approval as per Circular 89 guidelines	Infrastructure

SECTION C:

4 MUNICIPAL STRATEGIC INTENT

4.1 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.

4.1.1 Vision

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

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

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

Articulating a vision is the soul-searching activity, where an organisation tries to answer the critical questions like 'why are we here' and 'where are we today'? This analysis of the present is essential, because it provides the true picture of today from where we begin the journey towards the future. The vision is a compelling but not controlling force that shows us where we want to be. In order to strategically place the municipality in a position to meet community needs, it develops and

continuously reviews its vision and mission to ensure that there is alignment between then vision and the strategies set for the municipality as informed by the dynamic socio-economic needs of the community.

The vision, mission and values of the municipality were reviewed and debated during the 2024/25 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.

4.1.2 Mission Statement

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

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

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

4.1.3 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 10: 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.

4.1.4 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 11: 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.

FIGURE 2: EPHRAIM MOGALE LM STRATEGY MAP

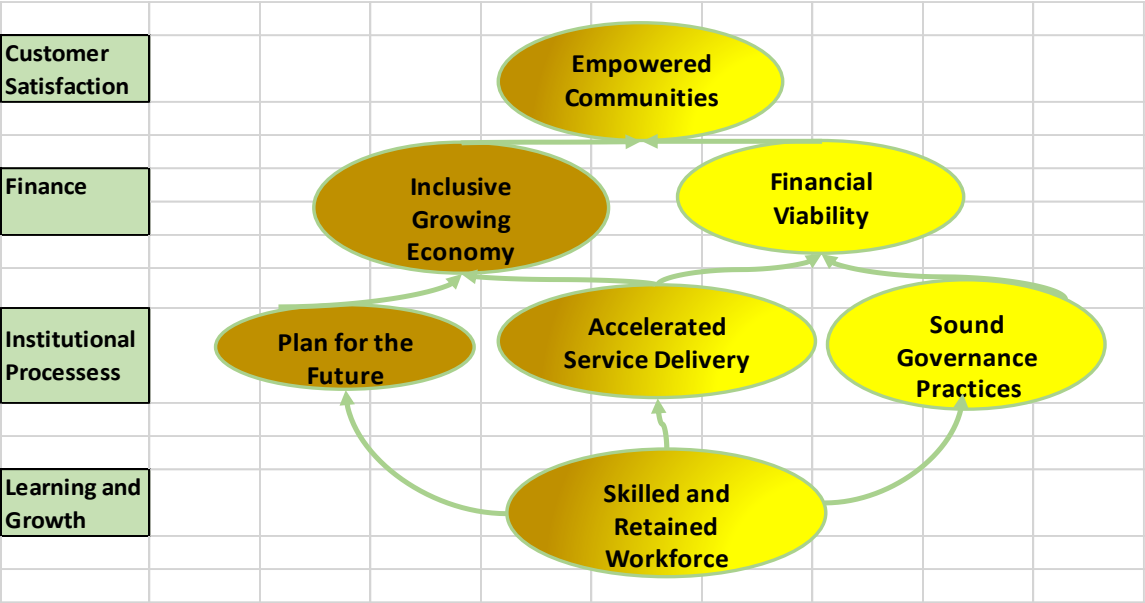


Table 12 below details the goal statement and preferred outcome of each strategic goal along with its alignment to the designated Key Performance Areas (KPAs).

TABLE 12: 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 13: 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 initiatives and development of partnerships to capacitate SMME and Co-Operatives	Enhanced and sustainable local economy
To become financially viable	Increased revenue generation to ensure a balanced budget to provide for both operational and capital project funding whilst growing investments and cash reserves to become less grant depended	Increased generation of own revenue and sufficient reserves for investment into communities and reduced grant dependency
To improve community well-being through	Implementation and provision of basic services to an approved minimum	Improved access to basic services

Strategic Objective	Objective Statement	Outcome
accelerated service delivery	level of standards in a sustainable manner; as per the national guidelines	
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 14: 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 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	To create a culture of accountability and transparency
		Single co-ordination window	

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

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

4.2.2 Strategic Objectives and Programmes

The Strategic Objectives Programmes were developed taking cognisance of the **vision/mission** statements as well as other contributing factors of the municipality and are reflected in Table 15 below.

TABLE 15: 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.
		Environmental Management.
	To effectively manage the construction and maintenance of roads and storm water infrastructure.	Waste Management.
		Sports And Recreation
		HIV & AIDS and other Diseases
	To improve social well-being of the Ephraim Mogale Community.	Cemeteries
		Arts and Culture
		Libraries
	To effectively manage the construction and maintenance of electrical infrastructure.	Safety and Security
		Community Facilities Management
	To effectively manage the construction and maintenance of Municipal building and facilities.	Parks Management
		Disaster Management
	To manage and facilitate Engineering service	
KPA 3: Local Economic Development:	To grow the economy and provide livelihood support	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	Strategic Objective (s)	Programme (s)
		Extended Public Works Programme (EPWP).
KPA 4: Municipal Transformation and Institutional Development	To develop and retain skilled and capacitated workforce	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 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

KPA	Strategic Objective (s)	Programme (s)
		Communications
		Legal Services
		By-Laws and Policies
		Transversal/ Special programmes
		Municipal Security Services
		Indigents
		Records Management

4.3 KPA 1: Spatial Rationale

STRATEGIC GOAL: PLAN FOR THE FUTURE

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

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

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

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

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

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

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

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

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

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

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

The following programmes are linked to the above strategic objective:

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

4.3.1.1 Town Planning A: Eradication of Informal Settlements

Programme/Function	Town Planning
Programme Objective Statement (SMART)	Eradication of Informal Settlements by 30 June 2025
Programme Objective Outcome	To ensure the provision of sustainable Integrated human Settlement by 30 June 2025
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Eviction of the informal Settlement • Implementation of the Land Invasion Policy on new settlements (Continuous) • Monitoring of Land Uses vs approved zoning (Continuous)
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain short term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain medium term strategies

Projects

Project (A)	Informal Settlements eradication
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KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following 2024/25 financial year and corresponding 5 year indicators and targets have been identified:

Indicator (Project A)	Number of informal settlements eradicated by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	TBA
Actual	-	-	-	TBA	TBA

4.3.1.2 Town Planning B: Compliance on the Outdoor and Advertising Policy

Programme/Function	Town Planning
Programme Objective Statement (SMART)	Compliance with the Outdoor and Advertising Policy by June 2025
Programme Objective Outcome	To ensure sustainable Spatial Planning and Land Use Management by 30 June 2025
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none">Establishment and Facilitation of the Compliance and Enforcement Committee by June 2023Demolishing and Removal of illegal Outdoor and Advertising Boards (Continuous)Facilitation of Awareness Campaigns (Continuous)Enforce Penalty fees on contraventions (Revenue Generation)
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none">Maintain short term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none">Maintain medium term strategies

Projects

Project (A)	Compliance Notices Issuing
Project (B)	Compliance and Enforcement Meetings
Project (C)	Awareness Campaigns Facilitation

KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following 2024/25 financial year and corresponding 5 year indicators and targets have been identified:

Indicator (Project A)	Number of the Compliance notices issued by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	20	20
Actual	-	-	-	TBA	TBA

Indicator (Project B)	Number of Compliance and Enforcement meetings facilitated by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	4	4
Actual	-	-	-	TBA	TBA

Indicator (Project C)	Number of awareness campaigns facilitated by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	4	4
Actual	-	-	-	TBA	TBA

4.3.1.3 Town Planning C: Alienation and Disposal of Land

Programme/Function	Town Planning
Programme Objective Statement (SMART)	Alienation and Disposal of land in the Municipality by 30 June 2027.
Programme Objective Outcome	To ensure the provision of sustainable Integrated human settlement by 30 June 2025
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Facilitate Disposal of land for shopping mall by 2025 Facilitate Disposal of Sites for Industrial sites/residential/fire station 2025-2027 Facilitate Acquisition of land for development of housing 2025-2027 Facilitate Acquisition of Transnet land for flea market 2025
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain short term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain medium term strategies

Projects

Project (A)	Disposal of land for shopping mall
Project (B)	Disposal of Sites for Industrial sites/residential/fire station
Project (C)	Acquisition of land for development of housing
Project (D)	Acquisition of Transnet land for flea market

KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following 2024/25 financial year and corresponding 5 year indicators and targets have been identified:

Indicator (Project A)	Number of hectares of land disposed for shopping mall by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	10	TBA
Actual	-	-	-	TBA	TBA

Indicator (Project B)	Number of hectares of Sites disposed of for Industrial sites/residential/fire station by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	50	TBA
Actual	-	-	-	TBA	TBA

Indicator (Project C)	Number of hectares of land acquired for development of housing by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	20	TBA
Actual	-	-	-	TBA	TBA

Indicator (Project D)	Number of hectares of Transnet land acquired for flea market by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	15	TBA
Actual	-	-	-	TBA	TBA

4.3.1.4 Town Planning D: Development of Rural Nodal Points

Programme/Function	Town Planning
Programme Objective Statement (SMART)	Development of Rural Nodal Points by 30 June 2026
Programme Objective Outcome	To promote growth in the identified Rural Nodal Areas by 30 June 2025
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Tenure Upgrading in rural Nodal Points (Leeufontein, Moomane, Matlerekeng and Elandskraal) Facilitate accessing land for development from some Traditional Leaders
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain short term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain medium term strategies

Projects

Project (A)	Demarcation and registration of site
Project (B)	Deed of grant provision
Project (C)	Magoshi Engagements

KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following 2024/25 financial year and corresponding 5 year indicators and targets have been identified:

Indicator (Project A)	Number of sites demarcated and registered by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	500	TBA
Actual	-	-	-	TBA	TBA

Indicator (Project B)	Number of deeds of grant provided by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	500	TBA
Actual	-	-	-	TBA	TBA

Indicator (Project C)	Number of Magoshi Engagements held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	500	TBA
Actual	-	-	-	TBA	TBA

4.4 KPA 2: Basic Service Delivery and Infrastructure Development

Basic Service delivery comprises of the following division

- Electrical division
- Civil services
- Project management Unit (PMU)
- Waste Management
- Parks and Cemeteries
- Sports Art and Culture
- Disaster Management
- Safety and Security
- Transport Management

Electrical division

The department distributes electricity in Marble Hall under a license issued by NERSA. ESKOM distributes electricity in the rest of the Municipality on behalf of the Municipality under a separate license issued by NERSA.

All villages have been connected to the ESKOM grid and the current backlog is 1167HH (3.3% of the estimated total 36139HH). ESKOM completed 286 connections and 472 infills. ESKOM plans 263 connections for the next year which is not enough.

The Municipality also provides public lighting but there is a huge backlog and no funding to expand and maintain. 22 residential areas had been provided with some public lighting. Public lighting is provided with 1092streetlights and 531Mast lights.

Civil Service Division

This division deals with maintenance of roads (gravel and surfaced) in the Municipality.

The total length of the road network under ownership of Ephraim Mogale Local Municipality is 1162.9km from the Road Master plan exercise, of which 1022.6 km are gravel and 140.3 km are surfaced. This excludes roads owned by SANRAL, Province, District Municipality, and Private Roads. This translates to only 12.4% of the network being surfaced and the rest of network, i.e. 87.6%, being gravel.

The Municipality has managed to reduce the gravel backlog and increase the surfaced roads by 11.29km in the financial year 2017/18. The gravel roads back log is now sitting at 1011.31km and the surfaced roads length has increased to 146.50km.

Project Management Unit Division

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

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

Waste Management

Provision of Kerbside waste collection service once a week is currently done in Marble Hall (965 Household), Leeuwfontein (1380 Household), Leeuwfontein RDP (725 households), Elandsdraal (2182 Households) and 367 Households with communal bins at Schoeman Farms. Communal bins are also strategically placed at Leeuwfontein new stands, Mokganyaka, Manapyan, Regae which increase the access to collection.

Total of 6369 households (18.8%)

Total households in municipal area - 33936

Backlog: 27 567 Households.

State of Landfill Site

The permitted Landfill site is situated in Marble Hall town. The current airspace is 9 years. The site is receiving an estimate of 15 600 tons of waste annually. The construction of a weighbridge at the landfill is completed. Annual external compliance reports are done annually. Informal recycling is done on site and at source at the businesses in Marble Hall.

The statistics are also reported monthly on the SA Waste Information system.

Parks and Cemeteries

Cemeteries: Provision of grave sites and maintenance of cemeteries in Marble Hall, Leeuwfontein, Elandsdraal and Regae. Annually there is a program to fence at least 6 cemeteries in our communities. There is no cemetery management plan. New cemetery was developed in Marble hall and will be used in the future. There is currently no crematorium in the Municipality.

Parks: Eleven open areas have been identified as parks and open space in Marble Hall and one in Leeuwfontein. There are no proper recreational facilities on the parks and the areas are dilapidated and in no good order. There is a landscaping master plan and implementation is done internally on a small-scale like paving and tree planting in Railway Street.

Sports Art and Culture

There are two Sports and Culture (SAC) Officers facilitating sport arts and culture in the Municipal area together with the Provincial SAC departments. Several activities such as Heritage Day, Mayor's Cup Event and Beauty Pageants are held during the financial year. The maintenance of sport facilities is however not in this section.

Safety and Security

There is a Superintendent and eight traffic officers in the sub section dealing with law enforcement and traffic in the Municipal area. The interaction in relation to traffic fines is dealt with by the Superintendent at Groblersdal Magistrate.

Licensing and registration: The vehicle testing centre and driver's license testing station is in Marble Hall. The services are rendered in collaboration with the Provincial Department of Transport. Meetings are attended for the implementation of AARTO in July 2020 and progress reports will be forwarded.

Public Transport

The Municipality is struggling to with the transfer of privately owned Taxi Rank in Marble hall back to the Municipality. The Municipality is not generating revenue from Taxi Ranks and the Aerodrome. The buses operating in the Municipal areas need to be increased so that it covers the whole Municipal area.

The railway line between Marble Hall and Pienaars-Rivier is out of commission and there should be discussions with Transnet to revive the railway transport and together with air transport to provide an opportunity that should be optimally utilized in order to improve the transport system in the area

Disaster Management

There is one Disaster Coordinating officer in the Municipal area. The service is rendered in collaboration with the District Municipality, Facilitation and awareness are done during disaster awareness campaigns.

STRATEGIC GOAL: ACCELERATED SERVICE DELIVERY

4.4.1 Strategic Objective: To Improve Community Well-Being Through Accelerated Service Delivery (Infrastructure Department)

The NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular. The focus is on financing, planning and maintenance of infrastructure. The priorities that are relevant to Ephraim Mogale listed in the NDP are as follows:

- The upgrading of informal settlements
- Public transport infrastructure and systems supported by facilities upgrades to enhance links with road-based services
- The timely development of a number of key new water schemes to supply urban and industrial centres, new irrigation systems
- The establishment of a National water conservation programme with clear targets to improve water use and efficiency

- Accelerated investment in demand-side savings, including technologies such as solar water heating
- Competitively priced and widely available broadband

The NDP targets are:

- All people have access to clean potable water and there is enough water for agriculture, industry
- Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030
- Proportion of people with access to electricity grid should rise to at least 90% by 2030
- The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW
- At least 20 000MW of this capacity should come from renewable sources

National Outcome 6 is: An efficient, competitive and responsive economic infrastructure network with the following outputs:

Output 1: Improving Competition and regulation

Output 2: Ensure reliable generation, distribution and transmission of electricity

Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports

Output 4: Maintenance and supply availability of our bulk water infrastructure

Output 5: Communication and information technology

Output 6: Develop a set of operational indicators for each segment

National Outcome 9 is: A responsive, accountable, effective and efficient local government system

Output 2: Improving access to basic services and meeting the basic needs of the population

In response to the abovementioned priorities and targets, the municipality intends to respond, as far as their powers and functions permit in pursuit of the following:

- Maintenance and upgrading of infrastructure
- Infrastructure development
- Quality services in all municipal areas

Significant backlogs exist in terms of basic service delivery, specifically with respect to water and sanitation which is the responsibility of the district municipality. However, the municipality needs to refurbish its existing ageing infrastructure and It is therefore critical to consider the funding options available to support the significant investment required and it is of critical importance that the municipality should implement its Infrastructure Master Plan.

The outcome to be achieved through this strategic objective is the eradication of service delivery backlogs and the continuous maintenance of existing infrastructure to sustain the attainment of approved service level standards and the provision of sustainable and reliable basic services.

Key projects / initiatives to achieve this strategic objective are:

- Application to become a Water Authority
- Construction of a new Water reservoir (externally funded by WSA and DWA)
- Co-ordinate with the WSA the implementation of projects from the Water and Sanitation Master Plan
- Co-ordinate with SANRAL and RAL on the implementation of roads projects within the Municipality
- Monitor the water quality through the Blue Drop Water certification criteria
- Installation of VIP toilets
- Implement the Electricity Master and Maintenance Plan
- LED retrofit program
- Increase the main supply of electricity to the municipal license area
- Acquisition of Road management system
- Implementation of the Roads and Storm Water Master
- Implementation of all MIG approved projects
- Co-ordinate the maintenance of vehicle and Equipment's

The following programmes are linked to the above strategic objective:

- Water and Sanitation
- Electricity
- Roads and Storm Water
- Project Management
- Mechanical Workshop

4.4.1.1 Roads and Storm Water:

Programme/Function	Roads and Storm Water
Programme Objective Statement (SMART)	Construct and maintain roads and storm water systems including the resealing of roads that meet the minimum levels of service standards with respect to the establishment and provision of an effective transport infrastructure.
Programme Objective Outcome	Ensure that all roads are accessible to stimulate economic activities and provide safe transport infrastructure routes
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Continue with program to upgrade and complete identified Bermuda access roads • Implementation of the Roads and Storm Water Master plan as per the available budget • Implementation of the Roads maintenance plans as per the available budget • Capacitate maintenance teams through HR coordinated programs • Implementation and adherence to the roads maintenance schedules • Consider the provincial roads projects plans when prioritizing RMP projects to avoid Bermuda roads • Coordinate submission of capital projects for submissions to Province • Procurement of additional heavy duty machinery.
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies • Revision of the RMP and OMP
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continue progressing all Medium-Term Strategies

Projects

Project (A)	Mamphokgo Sport Complex
Project (B)	Morarela Internal Street
Project (C)	Matlala Ramoshebo Internal Roads
Project (D)	Moeding Internal Street
Project (E)	Matlerekeng Bus Route
Project (F)	Mokgwaneng Internal Street
Project (G)	Uitvlugt Bus Route
Project (H)	Mathakuthela Internal Street
Project (I)	Dreifontein Internal Road
Project (J)	Mogalatsane to Phethwane access roads
Project (K)	Mohlalaotwane internal street
Project (L)	Development or Review of Infrastructure Sector/Master Plans

KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following 2024/25 financial year and corresponding 5 year indicators and targets have been identified:

Indicator (Project A)	Number of Mamphokgo Sport facilities completed by the end of 30 June 2025				
Annual Targets (5 years)	Year 1 2021/2022	Year 2 2022/2023	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Projected	1	1	1	1	N/A
Actual	-	-	-	TBA	TBA

Indicator (Project B)	Number of km of Morarela Internal Street Completed by the end of 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	2.5km	2.5km	2.5km	2.5km	N/A
Actual	-	-	-	TBA	-

Indicator (Project C)	Number of km of Matlala Ramoshebo Internal Roads Constructed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4.3km	4.3km	4.3km	4.3km	N/A
Actual	-	-	-	TBA	-

Indicator (Project D)	Number of Km of Moeding Internal Street constructed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	3.2km	3.2km	3.2km	3.2km	TBA
Actual	-	-	-	TBA	TBA

Indicator (Project E)	Number of Km of Matlerekeng Bus Route cconstructed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	5km	5km	5km	5km	TBA
Actual	-	-	-	TBA	TBA

Indicator (Project F)	Number of Km of Mokgwaneng Internal Street constructed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	6km	6km	6km	6km	TBA
Actual	-	-	-	TBA	TBA

Indicator (Project G)	Number of Km of Uitvlugt Bus Route constructed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4.85km	4.85km	4.85km	4.85km	TBA
Actual	-	-	In progress	TBA	TBA

Indicator (Project H)	Number of Km of Mathakuthela Internal Street constructed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4.6km	4.6km	4.6km	4.6km	TBA
Actual	-	-	-	TBA	TBA

Indicator (Project I)	Number of Km of Dreifontein Internal Road constructed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4km	4km	4km	4km	TBA
Actual	-	-	-	TBA	TBA

Indicator (Project J)	Number of Km of Mogalatsane to Phethwane access roads constructed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	3.1km	3.1km	TBA
Actual	-	-	TBA	TBA	TBA

Indicator (Project K)	Number of Km of Mohlalaotwane internal street constructed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4.4km	4.4km	4.4km	4.4km	TBA
Actual	-	-	-	TBA	TBA

Indicator (Project L)	Number of Infrastructure Sector/Master Plans developed and reviewed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	1
Actual	-	-	-	TBA	TBA

4.4.1.2 Project Management

Programme/Function	Project Management
Programme Objective Statement (SMART)	Discipline of planning, organizing and managing resources to bring about the successful completion of approved MIG projects to achieve strategic goals and objectives
Programme Objective Outcome	Effective implementation of all MIG projects within the parameters of budget, time and specification
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Implement project prioritization taking cognizance of the approved MIG allocated funds Registration and amendment of identified MIG projects Ensure 100% spending of MIG funding Ensure Capital Project Implementation Plan is implemented as per schedule
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Medium Term Strategies

Projects

Project (A)	Implement project prioritization taking in cognizance of the approved MIG allocated funds
Project (B)	Ensure Capital Project Implementation Plan is implemented as per schedule

KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following 2024/25 financial year and corresponding 5 year indicators and targets have been identified:

Indicator (Project A)	% spent on MIG funding by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	100%	100%	100%	100%	100%
Actual	100%	100	56.18% as at Dec 2023	TBA	TBA

Indicator (Project B)	% of Capital budget spend in terms of new IDP identified projects as per the Capital implementation plan by 30 June 2025
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Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	100%	100%	100%	100%	100%
Actual	TBA	TBA	TBA	TBA	TBA

4.4.1.3 Electricity

Programme/Function	Electricity
Programme Objective Statement (SMART)	To provide all communities with access to sustainable and reliable electricity supply and public lighting that support settlement expansion and economic development
Programme Objective Outcome	Eradication of electricity backlogs and provision / maintenance of public lighting network.
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Revision of the EMP and OMP • Implementation of the Energy Master Plan guided by the available budget • Update Service Level Standards and submit to Council for approval as per Circular 75 and 89 • Implementation of the operation and maintenance plan as per the available budget. • Extension and maintenance of public lighting network as per the available budget • Provide Eskom with the statistical data on electrical backlogs • Monitor the implementation of the agreed projects by Eskom as per INEP funding • Increase the main supply of electricity to the municipal license area in conjunction with Eskom as the supplier and project manager • Capacitate maintenance teams through HR coordinated training programmes • Increase the Main supply of electricity to the industrial area • Evaluate merit and costs of alternate energy sources such as solar. • Electrification of households based on INEP allocations
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Revising of the EMP and OMP • Extend LED light fittings program • Evaluate merit and costs of alternate energy sources such as solar. • Introduction of Smart meters • Continue progressing all Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continue progressing all Medium Term Strategies

Projects

Project (A)	Transformer maintenance and oil testing
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Project (B)	Ring main unit maintenance
Project (C)	Energy Efficiency and Demand Side Management
Project (D)	Quality of supply recorders
Project (E)	Purchase 100 kwh meters
Project (F)	Industrial Substation second supply phase 4
Project (G)	Procure and install generator for the Traffic Centre
Project (H)	Moganyaka high mast light connections
Project (I)	Leeuwfontein RDP high mast light connections
Project (J)	Malebitsa High Mast Lights
Project (K)	Electrical Master Plan review
Project (L)	Replace Mini-substation Erf 338
Project (M)	Tools sets (3 toolboxes complete with tools)
Project (N)	Replace 6 wood poles on overhead line – Dump site
Project (O)	Mast light connections
Project (P)	Solar energy installations at offices
Project (Q)	High Mast Installations - Village A
Project (R)	High Mast Installations - Village B
Project (S)	New LDV with Toolbox canopy
Project (T)	New Padlocks for network security
Project (U)	Electrification design – village A,B & C (subject to INEP funding)
Project (V)	High mast light connections (A & B)
Project (W)	Review Operation and Maintenance Plan
Project (X)	Design electrical supply to Portion 980
Project (Y)	Replace Mini-substation at Erf 477 – Sporfield
Project (Z)	Replace old PEX cable Ext 5
Project (AA)	High Mast Light Installations - Village C
Project (AB)	High Mast Light Installations - Village D
Project (AC)	Replace overhead line with cable from OTK substation to Portion 1263
Project (AD)	Replace Substation protection relays

KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following 2024/25 financial year and corresponding 5 year indicators and targets have been identified:

Indicator (Project A)	Number of transformers tested by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	52	52	52
Actual	N/A	N/A	52	TBA	N/A

Indicator (Project B)	Number of Ring Main Units serviced by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	20	20	N/A
Actual	-	-	20	TBA	-

Indicator (Project C)	Number of light fittings replaced with LED by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	190	N/A	801	N/A	N/A
Actual	190	-	801	-	-

Indicator (Project D)	Number of quality of supply recorders installed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	4	N/A
Actual	-	-	-	TBA	-

Indicator (Project E)	Number of new 100kwh meters purchased by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	TBA	TBA
Actual	-	-	-	TBA	TBA

Indicator (Project F)	Number of meters of new cables installed for Industrial Substation Second Supply Phase 4 by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	700	700	TBA	TBA
Actual	-	-	700	TBA	TBA

Indicator (Project G)	Number of generators installed at Traffic Centre by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	1	N/A	N/A
Actual	-	-	1	-	-

Indicator (Project H)	Number of Moganyaka high mast light connections by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	4	4	N/A	N/A
Actual	-	-	4	-	-

Indicator (Project I)	Number of – Leeuwfontein RDP high mast light connections by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	6	N/A	N/A
Actual	-	-	6	-	-

Indicator (Project J)	Number of – Malebitsa high mast light connections by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	6	6	N/A	N/A
Actual	-	-	6	TBA	TBA

Indicator (Project K)	No of Electrical Master Plans reviewed 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	N/A
Actual	-	-	-	TBA	-

Indicator (Project L)	Number of Mini-substation at Erf 338 by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	N/A
Actual	-	-	-	TBA	-

Indicator (Project M)	Number of tool sets with toolboxes purchased by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	3	N/A
Actual	-	-	-	TBA	-

Indicator (Project N)	Number of wood poles replaced by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	6	N/A
Actual	-	-	-	TBA	-

Indicator (Project O)	Number of mast light connections by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	12	N/A
Actual	-	-	-	TBA	-

Indicator (Project P)	Number of solar installations made at offices by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	2	N/A
Actual	-	-	-	TBA	TBA

Indicator (Project Q)	Number of high mast lights installed in Village A by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	6	N/A
Actual	-	-	-	TBA	-

Indicator (Project R)	Number of high mast lights installed in Village B by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	6	N/A
Actual	-	-	-	TBA	TBA

Indicator (Project S)	Number of new LDVS with Toolbox canopy purchased by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	10 MVA	N/A	1	N/A
Actual	-	TBA	-	TBA	-

Indicator (Project T)	Number of Padlocks for network security purchased by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	100	N/A
Actual	-	-	-	TBA	-

Indicator (Project U)	Number of electrification network designs completed – village A,B & C (subject to INEP funding) by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	2	1
Actual	-	-	-	-	TBA

Indicator (Project V)	Number of mast light connections done (A and B) by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	N/A	6
Actual	-	-	-	-	TBA

Indicator (Project W)	Number of Operation and Maintenance plans reviewed by 30 June 2025				
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Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	N/A	6
Actual	-	-	-	-	TBA

Indicator (Project X)	No of Electrical Designs completed for electrical supply to 980 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	N/A	1
Actual	-	-	-	-	TBA

Indicator (Project Y)	Number of Mini-substation at Erf 477 - Sporfield by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	N/A	1
Actual	-	-	-	-	TBA

Indicator (Project Z)	Number of metres of old PEX cable replaced from Erf900 to Erf749 by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	N/A	235
Actual	-	-	-	-	TBA

Indicator (Project AA)	Number of high mast lights installed in Village C by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	N/A	6
Actual	-	-	-	-	TBA

Indicator (Project AB)	Number of high mast lights installed in Village D by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	N/A	6
Actual	-	-	-	-	TBA

Indicator (Project AC)	Number of metres of cable installed from OTK Substation to Portion 1263 by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	N/A	180
Actual	-	-	-	-	TBA

Indicator (Project AC)	Number of substation protection relays by 30 June 2025				
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Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	N/A	7
Actual	-	-	-	-	TBA

4.4.2 Strategic Objective: To Improve Social Well-Being

Improvement of social well-being entails a whole spectrum of services including health, education, libraries, safety and security, inclusive of road safety. The NDP states that when people feel unsafe it makes it harder for them to develop their capabilities, pursue their personal goals and to take part in social and economic activities, by 2030 people should feel safe and have no fear of crime.

On the priority of health care for all, the NDP has far reaching priorities, but only those relevant to Ephraim Mogale Local Municipality (EPMLM) are listed below:

- Progressively improve TB prevention and cure
- Reduce maternal, infant and child mortality
- Significantly reduce prevalence of non-communicable chronic diseases
- Proper nutrition and diet, especially for children under three, are essential for sound physical and mental development
- Protection and upliftment of disadvantaged groups
- Promotion of gender equality and to empower women and sets the target to eliminate gender disparity in primary and secondary education

The provision of primary health care is not a municipal competency, but the municipality should support health care facilities with municipal services such as water, sanitation and refuse removal and support awareness programmes in the promotion of healthy living. Provision of safe water and sanitation as well as refuse removal to all communities, also contributes to healthy living conditions of community members.

The Limpopo Development Plan 2020-2025 focuses on improved health care and aims focus on the following main priority areas:

- To transform the public health system so as to reduce inequalities in the health system.
- Improve quality of care and public facilities.
- Boost human resources and step up the fight against HIV and AIDS, TB and other communicable diseases as well as lifestyle and other causes of ill health and mortality.

On the priority of education, the NDP covers this challenge in great detail including the need to make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Although education is not a function of local government, the municipality does contribute to improving quality of education through the provision of library services and programmes that provide access to research through the internet.

Other matters articulated in the NDP which are relevant to the EPMLM include the following:

- Provide income-support to the unemployed through various active labour market initiatives such as the extended public works programmes, training and skills development, and other labour market related incentives.
- Absolute reductions in the total volume of waste disposed to landfill each year
- Improved disaster preparedness for extreme climate events
- Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025.

National Outcomes 2 and 8 want to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life. The outputs and sub-outputs that are aimed to be achieved are:

- Increasing life expectancy
- Combating HIV/AIDS and decreasing the burden of disease from Tuberculosis
- Improve health and social status of the population
- Meet the needs of specific communities, women, elderly, youth, disabled, pensioners and the marginalised
- Provide life skills education to youth and increase the implementation of youth friendly services
- Revitalise primary health care

The outcome to be achieved through this strategic objective relates to ensuring a safe, healthy and empowered communities.

Key projects / initiatives to achieve this strategic objective are:

- Develop integrated waste management plan
- Develop a cost recovery refuse collection model
- Development of a recycling strategy
- Decentralization of registration and licensing of vehicles to Elandskraal
- Provision of a mobile Library for rural areas

The following programmes are linked to this strategic objective:

- Develop integrated waste management plan
- Sports and Recreation
- HIV & AIDS and other Diseases
- Cemeteries
- Arts and Culture
- Libraries
- Safety and Security
- Waste Management
- Environmental Management
- Disaster Management
- Parks Management

4.4.2.1 Sports and Recreation

Programme/Function	Sports, Arts and Culture.
Programme Objective (SMART)	Maintain and promote sports, arts and culture for the benefit of future generations.
Programme Objective Outcome	Sustainable sports, arts and culture values.
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Support /promote Sports, Arts and Culture events • Commemorate Heritage Day celebration • Develop annual program of events • Engage with Provincial Sports, Arts and Culture Department for additional funding • Host the Mayor's Cup
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term strategies • Facilitate declaration of heritage site • Develop heritage site as a tourism attraction

Projects

Project (A)	Mayors Cup
Project (B)	Diturupa Events
Project (C)	Beauty Pageant
Project (D)	Heritage Day Celebrations

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following Strategic indicators and 5 year targets have been identified:

Indicator (Project A)	Number of Mayor's Cup Events held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project B)	Number of Diturupa Events held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project C)	Number of Beauty Pageants held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project D)	Number of heritage Day celebrations held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

4.4.2.2 Cemeteries

Programme/Function	Cemeteries
Programme Objective (SMART)	The establishment and maintenance of cemeteries in accordance with applicable by-laws and legislation
Programme Objective Outcome	Community up-liftment
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Develop cemetery Master plan Develop cemetery maintenance plan Identification of suitable land to establish proposed new cemeteries
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Develop land suitable for new cemeteries Implementation of the Cemetery Master plan Maintain cemeteries
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain cemeteries

Projects

Project (A)	Maintenance of cemeteries
Project (B)	Conduct audit of land availability for new cemeteries SDF

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2024/25 SDBIP.

Indicator (Project A)	Number of maintenance reports for cemeteries by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projections	1	1	1	1	1
Actual	1	1	1	TBA	TBA

Indicator (Project B)	Number land availability audits for new cemeteries done by 30 June 2025
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Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projections	1	1	1	1	TBA
Actual	TBA	TBA	TBA	TBA	TBA

4.4.2.3 Libraries

Programme/Function	Libraries
Programme Objective (SMART)	To provide ancillary educational support through the provision of library services to create a learning environment for all sectors of the community
Programme Objective Outcome	Facilitate promotion of education upliftment within communities
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Conduct status quo on existing library facilities • Develop business plan on needs • Engagement with Provincial Department Sports, Arts and Culture for additional funding • Investigate alternative external funding sources • Maintain adequate stock and supply of suitable reading and reference books
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Engaging with Province for the provision of a Library for rural areas. • Maintain adequate stock and supply of suitable reading and reference books.
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain adequate stock and supply of suitable reading and reference books.

Projects

Project (A)	Provision of a mobile Library for rural areas by Provincial SAC
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KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following Strategic indicators and 5 year targets have been identified:

Indicator (Project A)	Number of mobile Libraries provided for rural areas by 30 June 2025 ⁹				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projections	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

4.4.2.4 Safety and Security/Licensing & Registration

⁹ The KPI is translated from the Province as the implementation lies with them

Programme/Function	Safety and Security/Licensing & Registration
Programme Objective (SMART)	Facilitate safe and secure neighborhoods and ensure that all legislated road ordinance and local by-laws are enforced to provide a safe environment for all road users and minimize traffic violations and road accidents traffic law enforcement.
Programme Objective Outcome	Safe and secure communities
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Enforcement of all local by-laws Implementation of Road Safety Summit Implementation of Road Safety Awareness Campaigns Decentralization of licensing and learners to satellite offices
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Implement Law enforcement projects to improve the safety and security of the public in general Debt collection of unpaid traffic fines Decentralization of licensing and learners to satellite offices Ensure proper functioning of the testing station in line with DOT legislation.
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Implement Law enforcement projects to improve the safety and security of the public in general

Projects

Project (A)	Road Safety Summit
Project (B)	Road Safety Campaign

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2024/25 SDBIP.

Indicator (Project A)	Number of Road Safety Summits held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projections	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator (Project B)	Number of Road Safety Campaigns held by 30 June 2025 (Including Easter and Christmas periods)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	TBA	TBA	TBA	TBA	TBA

4.4.2.5 By-Laws

Programme/Function	By-laws
Programme Objective Statement (SMART)	To enforce by-laws of the municipalities
Programme Objective Outcome	Effective By-law enforcement
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Timeous Gazetting of all By-Laws • Develop new By-laws as appropriate • Enforcement of By-laws • Monitor development of By-law with respect to Hawker management control
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Medium-Term Strategies

Projects

Project (A)	Development of By-Laws
Project (B)	Monitor Enforcement of By-laws

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2024/25 SDBIP.

Indicator (Project A)	Number of by-laws developed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projections	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator (Project B)	Number of monitoring visits (e.g. raids) by Law Enforcement Officers by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	TBA	TBA	TBA	TBA	TBA

4.4.2.6 Disaster Management

Programme/Function	Disaster Management
Programme Objective (SMART)	To focus on ways and means to prevent and/or mitigate the risks and/or results of disasters and to maximise preparedness for potential emergencies and disasters, thus optimising the safe guarding of life and property.
Programme Objective Outcome	Mitigate the risks and/or results of disasters.
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Capacity building of communities.
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Disaster Awareness Campaigns.
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Implementation of the (DMP).

Projects

Project (A)	Disaster Awareness Campaigns
Project (B)	Disaster Advisory Forum

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2024/25 SDBIP.

Indicator (Project A)	Number of Disaster Awareness Campaigns held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	8	8	8	8	8
Actual	8	8	8	TBA	TBA

Indicator (Project B)	Number of Disaster Advisory Forums held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	4	4	4	TBA	TBA

4.4.2.7 Environmental Management

Programme/Function	Environmental Management
Programme Objective (SMART)	To ensure communities are contributing toward Climate Change and reduction of Carbon footprint
Programme Objective Outcome	Environmental friendly community
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop Environmental Master Plan and Management framework • Monitor implementation Waste Management programme • Enforcement of relevant by-laws • Implementation of strict pollution control • Monitoring of water quality, air quality management, noise management • Awareness campaigns on environmental issues • Hosting of events on environmental calendar • Environmental management Planning • Create an Environmental organizational unit and capacitate
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Continuation of Short-Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continuation of Short-Term Strategies

Projects

Project (A)	Development of an Environmental Management Plan
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KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2024/25 SDBIP.

Indicator (Project A)	Number of Environmental Management Plans developed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

4.4.2.8 Parks Management

Programme/Function	Parks Management
Programme Objective (SMART)	The establishment and maintenance of parks and recreational facilities in accordance with applicable by-laws and legislation
Programme Objective Outcome	Recreational friendly community
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Monitor implementation Parks Management programme • Development and enforcement of relevant by-laws • Development and implementation of landscaping master plan
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Continuation of Short-Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continuation of Short-Term Strategies

Projects

Project (A)	Development of Parks Management by- Laws
Project (B)	Developing of Landscaping and Greening Master Plan
Project (C)	Landscaping and Greening Project Implementation

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2024/25 SDBIP

Indicator (Project A)	Number of Parks Management By- Laws developed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project B)	Number of Landscaping and Greening Master Plans developed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project C)	Number of landscaping master plan implementation reports generated by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

4.4.2.9 Waste Management

Programme/Function	Waste Management
Programme Objective Statement (SMART)	To extend basic waste collection and waste disposal systems that is environmentally compliant to current legislation.
Programme Objective Outcome	Serviced households provided weekly with access to a minimum level of basic waste removal service (kerb-side or bulk container).
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Finalize integrated Waste Management Plan. Development of a recycling strategy domestic and agriculture. Extend service of basic levels of refuse collection to more informal settlements and rural areas. Identify villages willing to pay a flat rate for waste collection services and inform BTO. Compliance with Landfill and disposal legislation. Finalizations of a new amendment license for the Extension of Marble Hall Landfill site.
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Implementation of the integrated waste management plan Implementation of a recycling strategy Replace old fleet
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Development of waste transfer station Fencing of the landfill site

Projects

Project (A)	Compliance with Landfill Audit recommendations
Project (B)	Finalize Integrated Waste Management plans (Misa)
Project (C)	Purchase bulk containers
Project (D)	Fencing of Landfill sites

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following Strategic indicators and 5 year targets have been identified:

Indicator (Project A)	Number of Landfill compliance audit recommendations complied with by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	TBA
Actual	1	1	1	TBA	TBA

Indicator (Project B)	Number of Integrated Waste Management Plans (Misa) Finalized by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	N/A
Actual	-	-	1 (draft)	TBA	TBA

Indicator (Project C)	Number of bulk containers purchased by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	6	6	6	6	6
Actual	6	6	6	TBA	TBA

Indicator (Project D)	Number of Landfills fenced by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	TBA
Actual	-	-	-	TBA	TBA

4.5 KPA 3: Local Economic Development (LED)

STRATEGIC GOAL: INCLUSIVE ECONOMY

Local Economic Development (LED) is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area. The Constitution of South Africa mandates municipalities to play an important role in the LED of their municipal area, necessitating the development of a new skills base within municipalities. The prosperity and welfare of communities around South Africa depends on the capacity of municipalities to take advantage of economic opportunities for sustained employment and enterprise growth. Sound LED practice can facilitate a situation for economic growth, impacting positively on an enabling situation, job creation opportunities and poverty reduction. Therefore, the quality of economic development planning and facilitation is of critical importance, to developing good LED practice, which is crucial to both sound pragmatic LED initiatives and improved economic performance. In Ephraim Mogale Local Municipality, the main aim of the LED approach is to:

- Establish a job-creating economic growth path
- Embark upon sustainable rural development and urban renewal
- Bring the poor and disadvantaged to the centre of development.

The following sector were identified as the key pillars of the Ephraim Mogale Local Municipality economy: Agriculture, Tourism, Mining and SMMEs development.

4.5.1 Strategic Objective: To Grow the Economy and Provide Livelihood Support

The National Development Plan aims for an economy that will create more jobs by:

- Realising an environment for sustainable employment and inclusive economic growth
- Promoting employment in labour-absorbing industries
- Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture
- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030
- Strengthening government's capacity to give leadership to economic development
- Mobilising all sectors of society around a National vision

It further aims to achieve the following targets by 2030:

- Unemployment rate should fall to 14% by 2021 and 6% by 2030;
- Require an additional 11 million jobs, total employment should rise from to 24 million;
- Proportion of adults working should increase from 41% to 61%;
- Proportion of adults in rural areas working should rise from 29% to 40%;
- Labour force participation should rise from 54% to 65%;
- Gross Domestic Product (GDP) should increase by 2.7 times in real terms;
- Proportion of national income earned by the bottom 40% should rise from about 6% to 10% in 2030;

- Broad ownership of assets by historically disadvantaged groups; and
- Public Employment programmes should reach 1 million by 2015 and 2 million by 2030.

The NDP further aims to have an inclusive and integrated rural economy. It is envisaged that by 2030, South Africa's rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. A million jobs to be created through agricultural development based on effective land reform and the growth of irrigated agriculture and land production. The focus is also on basic services that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and so contribute to the development of their communities through remittances and the transfer of skills. Food security and the empowerment of farm workers is also a priority. Industries, tourism and small enterprises should be developed where potential exists.

National Outcome 4 and 7 relate to decent employment through inclusive economic growth and vibrant, equitable and sustainable rural communities with food security for all. The outputs of these two outcomes refer to the implementation of community work programmes.

Ephraim Mogale Local Municipality seeks to compile programmes and strategies that involve partnerships and encourage entrepreneurship through capacitating communities and thus grow the local economy in a sustainable manner. Project specifications need to be developed that will incorporate labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation will enhance and expand the SMME value chain. Through the aforementioned initiatives the municipality strives to positively reduce the unemployment rate.

Ephraim Mogale Local Municipality strives towards contributing to the priorities set out in the NDP and National Outcomes through the implementation of this strategic objective. The outcome to be achieved through this strategic objective is an enhanced and sustainable local economy.

The following projects/initiatives will assist the successful implementation of this strategic objective:

1. Job Creation through development of N11 & R573 (Moloto Corridor Project)
2. Develop Flag Boshielo Dam as a tourism destination
3. Leverage job opportunities through expansion of mining activities
4. Creation of job opportunities through agricultural related activities

The following programmes are linked to the above strategic objective:

- Agro-processing Industrial Development
- Tourism Development and promotion
- SMMEs and Informal Business Development
- Mining Development and Promotion
- Extended Public Works Programme (EPWP)

4.5.1.1 Local Economic Development A: Monitoring of Social Labour Plans

Programme/Function	Local Economic Development
Programme Objective Statement (SMART)	Monitoring of Social Labour Plans
Programme Objective Outcome	To grow the economy and provide livelihood support
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Facilitate the implementation of SLPs and integration of SLP projects in the IDP (Continuous) Facilitate monitoring engagement with DMRE on development of SLPs (Limechem) (Continuous)
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain short term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain medium term strategies

Projects

Project (A)	Quarterly meetings on the implementation on SLP
Project (B)	Facilitation of monitoring engagements with DMRE on development of SLPs (Limechem).

KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following indicator and 5 year targets have been identified:

Indicator Project (A)	Number of meetings held on the implementation on SLP by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	4	N/A
Actual	-	-	-	TBA	-

Indicator (Project B)	Number of monitoring engagements with DMRE facilitated on development of SLPs (Limechem) by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	4	N/A
Actual	-	-	-	TBA	-

4.5.1.2 Local Economic Development B: Enhance the Tourism Attraction

Programme/Function	Local Economic Development
Programme Objective Statement (SMART)	Enhance the tourism attraction within the municipality by June 2027
Programme Objective Outcome	To grow the economy and provide livelihood support
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Facilitate promotion of Flag Boshielo Dam as Tourism Destination (Digital and tours) by June 2025 Facilitate the Implementation of Flag Boshielo Resource Management Plan by developing Recreation and tourism facility by 30 June 2027 Facilitate installation of Tourism signage for Tourism Establishments and products by 30 June 2025
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain short term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain medium term strategies

Projects

Project (A)	Tourism signage for tourism establishment and products.
Project (B)	Flag Boshielo recreation and tourism facility development
Project (C)	Flag Boshielo tourism tour/ recreation day

KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following indicator and 5 year targets have been identified:

Indicator Project (A)	Number of tourism signage for tourism establishment and products designed and installed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	2	N/A
Actual	-	-	-	TBA	-

Indicator Project (B)	Number of Flag Boshielo recreation and tourism facilities developed
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	by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	N/A
Actual	-	-	-	TBA	-

Indicator Project (C)	Number of Flag Boshielo tourism tour/recreation days facilitated by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	N/A
Actual	-	-	-	TBA	-

4.5.1.3 Local Economic Development C: Promotion of Agriculture

Programme/Function	Local Economic Development
Programme Objective Statement (SMART)	Promotion of Agriculture in the municipality by 30 June 2026
Programme Objective Outcome	To grow the economy and provide livelihood support
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Establishment of the Agriculture Investor Forum (Smallholder and Commercial Farmers collaboration) (inputs, infrastructure and Market) Development of a Flea Market by 2026 Rehabilitation of Abattoir by 2026 Farmers support with production infrastructure, equipment and inputs by 2025
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain short term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain medium term strategies

Projects

Project (A)	Facilitation of the Agriculture investor forums
Project (B)	Development of a Flea Market
Project (C)	Number of farmers support with production infrastructure, equipment and inputs
Project (D)	Number of abattoirs rehabilitated

KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following indicator and 5 year targets have been identified:

Indicator Project (A)	Number of reports on facilitation of the Agriculture investor forum by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	4	N/A
Actual	-	-	-	TBA	-

Indicator (Project B)	Number of Flea Markets developed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	N/A
Actual	-	-	-	TBA	-

Indicator (Project C)	Number of farmers supported with production infrastructure, equipment and inputs by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	N/A
Actual	-	-	-	TBA	-

Indicator (Project D)	Number of Abattoirs rehabilitated by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	N/A
Actual	-	-	-	TBA	-

4.5.1.4 Local Economic Development D: Implementation of Business Regulations

Programme/Function	Local Economic Development
Programme Objective Statement (SMART)	Implementation of Business Regulations by 30 June 2025
Programme Objective Outcome	To grow the economy and provide livelihood support
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Continuous assessment on Business registration Awareness on Business Registration Regulations Collection of information on Formal business and Spaza shops (informal businesses) Demarcation of Hawkers Stalls By 2026
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain short term strategies

Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain medium term strategies
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Projects

Project (A)	Business registration assessment
Project (B)	Development of a Flea Market
Project (C)	Supporting Farmers with production infrastructure, equipment and inputs

KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following indicator and 5 year targets have been identified:

Indicator Project (A)	Number of awareness campaigns on Business registration by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	4	N/A
Actual	-	-	-	TBA	-

Indicator (Project B)	Number of Flea Markets Developed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	N/A
Actual	-	-	-	TBA	-

Indicator (Project C)	Number of farmers supported with production infrastructure, equipment and inputs by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	N/A
Actual	-	-	-	TBA	-

4.5.1.5 Local Economic Development E: Job Creation through EPWP

Programme/Function	Local Economic Development
Programme Objective Statement (SMART)	Promote Job Creation opportunities through EPWP by 30 June 2025
Programme Objective Outcome	To grow the economy and provide livelihood support
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Creating Jobs through EPWP Programme Monitoring on the implementation of CWP Programme
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain short term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain medium term strategies

Projects

Project (A)	EPWP Programme Job creation and monitoring.
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KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following indicator and 5 year targets have been identified:

Indicator Project (A)	Number of EPWP Programme jobs created by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	120	N/A
Actual	-	-	-	TBA	-

4.5.1.6 Local Economic Development: Empower of SMMEs and Cooperatives

Programme/Function	Local Economic Development
Programme Objective Statement (SMART)	To empower SMMEs and Cooperatives development by 30 June 2025
Programme Objective Outcome	To grow the economy and provide livelihood support
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Provide non-financial support to SMMEs and Cooperatives Provide support to SMMEs and Co-operatives through funding
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain short term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain medium term strategies

Projects

Project (A)	Financial support provision to SMMEs and Cooperatives
Project (B)	Non-financial support to SMMEs and Cooperatives

KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following indicator and 5 year targets have been identified:

Indicator Project (A)	Number of SMMEs and Cooperatives supported financially by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	26	N/A
Actual	-	-	-	TBA	-

Indicator Project (B)	Number of SMMEs and Cooperatives supported non-financially by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	40	N/A
Actual	-	-	-	TBA	-

4.6 KPA 4: Municipal Transformation and Institutional Development

STRATEGIC GOAL: SKILLED AND RETAINED WORKFORCE

4.6.1 Strategic Objective: To Develop and Retain Skilled and Capacitated Workforce

The NDP priority of Building a capable and developmental State advocates the following:

- ✓ Staff at all levels have the authority, experience, competence and support they need to do their jobs.

National Outcome 12 that deals with an efficient and development oriented public service targets the following outputs:

- ✓ Business processes, systems, decision rights and accountability management.
- ✓ The institutional capacity and effectiveness of municipalities is increased.
- ✓ Clean, responsive and accountable administration.

This strategic objective responds to the institutional priority issues that relate to training and development that will ensure a responsive and performing workforce and resources that will create a customer-focused, friendly and helpful working environment. The municipality must attract and retain skilled personnel and provide WSP & skills audit related training in support of the strategic intent of the municipality. The outcome to be achieved through this strategic objective is an effective and efficient workforce focused on service delivery. The following projects/initiatives will assist the successful implementation of this strategic objective:

- Conduct skills needs audits and align it to the WSP
- Filling of all critical positions
- Conduct an employee satisfaction survey
- Develop employee retention strategy
- Provide qualified professional counselling with respect to the Employment Assistance Programme

The following programmes are linked to the above strategic objective:

- Institutional Development
- Labour Relations
- Legal Services
- Workplace Health, Safety and EAP
- Policies
- Information and communications technology (ICT)
- Communications

- Record keeping and management

4.6.1.1 Institutional Development A: Capacitating Existing and New Staff

Programme/Function	Institutional Development
Programme Objective Statement (SMART)	Improved efficiency and effectiveness of the municipal administration by capacitating existing and new staff
Programme Objective Outcome	Improved productivity and service provision due to capacitated, motivated and effective employees, councilors and community members.
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Conduct skills audits • Development and approval of the WSP • Mobilization of resources (contact the relevant SETAs, SALGA, COGTA, application of grants). • Implementation of trainings as per the approved WSP.
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Medium Term Strategies

Projects

Project (A)	Conduct skills audits and Job Evaluation
Project (B)	Development and approval of the WSP
Project (C)	Implementation of trainings as per the approved WSP.

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	Number of skills audits and Job Evaluation exercise conducted by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	1	1	1
Actual	-	-	1	TBA	TBA

Indicator (Project B)	Number of WSPs developed and approval by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	1	1	1	TBA	TBA

Indicator (Project C)	Number of training implemented by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	40	40	40	60	TBA
Actual	40	40	20	TBA	TBA

4.6.1.2 Institutional Development B: Safe and Healthy Working Environment

Programme/Function	Institutional Development
Programme Objective Statement (SMART)	To create safe and healthy working environment for Staff, Councillors and community
Programme Objective Outcome	OHS conducive environment is established and maintained.
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Review, implement and monitor council OHS policy. Training relevant employees on OHS programs. Conduct health and safety awareness campaigns. Conduct regular medical surveillance to employees. Issue relevant PPE to employees.
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Medium Term Strategies

Projects

Project (A)	Review, implement and monitor council OHS policy.
Project (B)	Conduct health and safety awareness campaigns
Project (C)	Conduct regular medical surveillance to employees.
Project (D)	Training relevant employees on OHS programs.

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	Number of OHS Policy Reviews by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project B)	Number of health and safety awareness campaigns conducted by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	-	-	-	TBA	TBA

Indicator (Project C)	Number of medical surveillance programmes conducted to employees working in hazardous environments conducted by 30 June 2025
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Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	-	-	-	TBA	TBA

Indicator (Project D)	Number of OHS Trainings conducted by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

4.6.1.3 Institutional Development C: Staff Retention

Programme/Function	Institutional Development
Programme Objective Statement (SMART)	To reduce staff turnover
Programme Objective Outcome	A stable workforce is maintained.
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Development, approval, implementation and monitoring of the staff retention policy Development, approval, implementation and monitoring of succession policy
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Medium Term Strategies

Projects

Project (A)	Development of HR Strategy
Project (B)	Development, approval, implementation and monitoring of the staff retention policy
Project (C)	Development, approval, implementation and monitoring of succession policy

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	Number of HR Strategies developed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	N/A
Actual	-	-	-	TBA	-

Indicator (Project B)	Number of staff retention policies developed and approved by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	N/A
Actual	-	-	-	TBA	-

Indicator (Project C)	Number of succession policies developed and approved by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	N/A
Actual	-	-	-	TBA	-

4.6.1.4 Institutional Development D: Employee Wellness

Programme/Function	Institutional Development
Programme Objective Statement (SMART)	To support and promote the total wellbeing of the staff
Programme Objective Outcome	Employees are able to deal with any challenges hindering their effective performance due to the support provided to them.
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Develop and implement EAP Programs Regular referrals of employees to EAP specialists Conduct EAP awareness campaigns
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Medium Term Strategies

Projects

Project (A)	Conduct EAP awareness campaigns for employees and stakeholders
Project (B)	Medical Surveillance of employee working in hazardous environment 4

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	Number of EAP awareness campaigns conducted for employees and stakeholders by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	4	4	2	TBA	TBA

Indicator (Project B)	Number of medical surveillance programmes conducted to employees working in hazardous environments conducted by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	4	4	4	TBA	TBA

4.6.1.5 Institutional Development E: Employment Equity

Programme/Function	Institutional Development
Programme Objective Statement (SMART)	To ensure compliance with Employment Equity Act 55 of 1998 (EEA).
Programme Objective Outcome	Transformation endured through implementation and maintaining of the principle and prescriptions of the EEA
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Develop employment Equity report and submit to Department of Labour Review Employment Equity Plan Implement Employment Equity Plan
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Medium Term Strategies

Projects

Project (A)	Develop employment Equity report and submit to Department of Labour
Project (B)	Review Employment Equity Plan and Annual Training Report

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	Number of employment equity reports developed and submitted to Department of Labour by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project B)	Number of employment equity Plans and Annual Training Reports reviewed by 30 June 2025				
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Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

4.6.1.6 Institutional Development F: Organisational Structure

Programme/Function	Institutional Development
Programme Objective Statement (SMART)	To maintain Organisational structure that will ensure effective and efficient service delivery
Programme Objective Outcome	Human capital needs aligned to the strategic objectives of the municipality.
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Review the organisational structure, Review developed job descriptions, assess the positions. Placement of displaced positions, attach notches to salaries.
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Medium Term Strategies

Projects

Project (A)	Review the organisational structure.
Project (B)	Review developed job descriptions.

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	Number of organisational structure review reports generated by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project B)	Number of job descriptions reviewed/positions assessed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	140	N/A	N/A
Actual	-	-	140	-	-

4.6.1.7 Workplace Health, Safety & EAP

Programme/Function	Workplace Health and Safety and EAP
Programme Objective Statement (SMART)	Occupational health is concerned with the health and safety of employees at work. The aim of the programme is to promote a healthy, safe and legislative compliant work environment, and a healthy, active and productive worker.
Programme Objective Outcome	The health and safety of the employees in compliance with OHS Act 85 of 1993 is improved.
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Appointment of safety representatives • Retain and improve status quo in terms of the municipality's health and safety plan • Submission of health and safety policy to Council for approval • Promote health and safety in the workplace • Provide professional counselling with respect to the Employment Assistance Programme
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies

Projects

Project (A)	Appointment of safety representatives
Project (B)	Submission of health and safety policy to Council for approval
Project (C)	Provide professional counselling with respect to the Employment Assistance Programme

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets will be identified and incorporated in the 2024/25 SDBIP.

Indicator (Project A)	Number of safety representatives appointed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	10	N/A	N/A
Actual	-	-	10	-	-

Indicator (Project B)	Number of health and safety policies approved by Council by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-1	-	TBA	TBA

Indicator (Project C)	Number of professional counselling sessions with respect to the Employment Assistance Programme provided by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	10	10
Actual	-	-	-	TBA	TBA

4.6.1.8 Labour Relations

Programme/Function	Labour Relations
Programme Objective Statement (SMART)	To ensure fair and equitable labour practices are implemented and compliant with the applicable Labour legislations
Programme Objective Outcome	Happy and productive workforce due to fair and equitable labour practices implementation.
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> To conduct training workshops on internal labour policies and procedures and implementation thereof. Establishment of Local Labour Forums (LLF) Hold monthly LLF meetings and follow up on resolutions of LLF meetings Conclusion of essential services agreements Maintain sound and effective labour practices in general
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain sound and effective labour practices
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain sound and effective labour practices

Projects

Project (A)	To conduct training workshops on internal labour policies and procedures and implementation thereof.
Project (B)	Establishment of Local Labour Forums (LLF)
Project (C)	Hold monthly LLF meetings and follow up on resolutions of LLF meetings
Project (D)	Conclusion of essential services agreements

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets will be identified and incorporated in the 2024/25 SDBIP.

Indicator (Project A)	Number of training workshops on internal labour policies and procedures and implementation by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	2	2	2	2	2
Actual	-	-	TBA	TBA	TBA

Indicator (Project B)	Number of Local Labour Forums established by 30 June 2025
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Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project C)	Number of monthly LLF meetings held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	12	12	12	12	12
Actual	-	-	TBA	TBA	TBA

Indicator (Project D)	Number of essential services agreements concluded by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	TBA	TBA	TBA

4.6.1.9 Legal Services A – Legal Support to Departments

Programme/Function	Legal Services
Programme Objective Statement (SMART)	To provide legal support to all departments and mitigation of legal risks.
Programme Objective Outcome	Compliance to all applicable legislation ensured through the drawing up of all formal contracts and legal documents as prescribed.
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Ensure all municipal activities are legally compliant. • Ensure timelines with respect to processing of legal documents. • Draft SLA/ Agreements of the municipality. • Develop compliance register for the municipality and regularly monitor compliance.
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Medium-Term Strategies

Projects

Project (A)	Draft SLA/ Agreements of the municipality.
Project (B)	Develop compliance register for the municipality and regularly monitor compliance.

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets will be identified and incorporated in the 2024/25 SDBIP.

Indicator (Project A)	Number of SLA/ Agreements of the municipality drafted by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	50	50	50	50	50
Actual	-	-	50	TBA	TBA

Indicator (Project B)	Number of compliance registers developed and regularly monitored by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

4.6.1.10 Legal Services B: Advisory and Support on Operational Activities

Programme/Function	Legal Services
Programme Objective Statement (SMART)	To give guidance, advice and support with respect to the procedures that govern the daily work activities of the institution and employees of the organization.
Programme Objective Outcome	Soundly governed organization and Procedure guided operational activities due to the development of new policies as well as review and updating of all existing policies that reflect the current status quo as and when required.
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Ensure that policies exist for all processes/activities in the municipality. Develop and review policies as required. Provide access to all approved policies to all staff. Develop compliance register Conduct workshop and awareness on policies.
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Medium-Term Strategies

Projects

Project (A)	Workshop and Awareness on Approved Policies
Project (B)	Develop and review policies as required
Project (C)	Develop compliance register

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets will be identified and incorporated in the 2024/25 SDBIP.

Indicator (Project A)	Number of awareness workshops on Approved Policies held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project B)	Number of policies develop and reviewed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	20	20	20	20	20
Actual	-	-	TBA	TBA	TBA

Indicator (Project C)	Number of compliance registers developed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	1
Actual	-	-	-	TBA	TBA

4.6.1.11 Information and communications technology (ICT)

Programme/Function	Information and communications technology (ICT)
Programme Objective Statement (SMART)	Integration of computer and network hardware, software which enable users to access, store, transmit and access information.
Programme Objective Outcome	Safe, reliable and secured information and data available due to the implementation of effective ICT systems.
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Develop a 5 Year ICT Master Systems plan. Secure adequate funding to support ICT projects. Ensure that licenses are compliant. Maintain software and hardware to keep abreast with developing technology. Review & implementation of Disaster Recovery Plan (DRP) and BCP. Provision of access to Wi-Fi by the community. Conduct basic computer training for employees. Conduct survey of employees' laptops.
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Medium-Term Strategies

Projects

Project (A)	Develop compliant ICT Master System Plan
Project (B)	Install Wi-Fi in all Wards.
Project (C)	Review and implementation of Disaster Recovery Plan (DRP) and BCP.

KPI's

In order to measure the contribution and progress made in achieving the above mentioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	Number of compliant ICT Master System Plans developed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project B)	Number of ward in which Wi-Fi is installed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	16	16	16	16	16
Actual	-	-	-	TBA	TBA

Indicator (Project C)	Number of Disaster Recovery Plans and BCP reviewed and implemented by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

4.6.1.12 Communications

Programme/Function	Communications
Programme Objective Statement (SMART)	To ensure proper coordination of internal and external communications
Programme Objective Outcome	Well branded institution with effective communication both Internally and externally.
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Review and implement Communication Policy. Review and implement Communication strategy. Formulate marketing strategy to promote municipal programs and projects worldwide Branding of the municipality. Advertising, issuing quarterly newsletters (paper based and digitalisation).
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short -Term Strategies

Long-term Strategies (5 Yrs. +)	• Maintain Medium-Term Strategies
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Projects

Project (A)	Review and implement Communication Policy.
Project (B)	Review and implement Communication strategy.
Project (C)	Formulate marketing strategy to promote municipal programs and projects worldwide
Project (D)	Advertising, issuing quarterly newsletters (paper based and digitalisation).

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets will be identified and incorporated in the 2024/25 SDBIP.

Indicator (Project A)	Number of Communication Policies Reviewed and implemented by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project B)	Number of Communication Strategies Reviewed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project C)	Number of marketing strategies formulated by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project D)	Number of marketing strategies formulated by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

4.6.1.13 Customer/Stakeholder Relationship Management

Programme/Function	Customer/Stakeholder Relationship Management
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Programme Objective Statement (SMART)	Create positive relationships with all relevant stakeholders through the appropriate management of their expectations and agreed objectives to strengthen participatory governance within the community
Programme Objective Outcome	Support an organization's strategic objectives by interpreting and influencing both the external and internal environment
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Improve channels of communication internally and with the public using all available mediums, alternate media, newspapers etc., • Train all employees in the principles of Batho Pele. • Establish a Customer Relations Section and Care Desk Facility • Assist Ward Committees to develop ward based plans. • Re-evaluate IGR and District Forum functionality
Medium-Term Strategies (3-4 Yrs.)	Align municipal Calendar of Events with Provincial Corporate Diary
Long-Term Strategies (5 Yrs. +)	Maintain Short-Term strategies

Projects

Project (A)	Coordinate the conducting of Customer Satisfaction Survey.
Project (B)	Establish a Customer Relations Desk.

KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following 2024/25 financial year and corresponding 5 year indicators and targets have been identified:

Indicator (Project A)	Number of annual Community Satisfaction Surveys held by the 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator 1 (Project B)	Number of Customer Relations Desks established by the 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator 2 (Project B)	Number of Customer Queries received and addressed through the established Desk by 30 June 2025
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Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

4.6.1.14 Record keeping and management

Programme/Function	Record keeping and management
Programme Objective Statement (SMART)	To ensure proper management of records and Archives in terms of National Archives and Records Services Act 43 of 1996 and related legislations.
Programme Objective Outcome	Properly managed, secure, convenient and easily accessible Records Management System.
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Review Records management policy, File plan and Records Manage procedure manual. Centralisation and Digitalisation of Records. Approval and implementation of the file plan. Promote customer care. Apply Batho Pele principles.
Medium-Term Strategies (3-4 Yrs.)	Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	Maintain Medium-Term Strategies

Projects

Project (A)	Resuscitate the use of electronic document management system.
Project (B)	Establish a designated centralized secure Records storage facility.

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets will be identified and incorporated in the 2024/25 SDBIP.

Indicator (Project A)	Number of Electronic document management systems resuscitated and in use by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project B)	Number records storage facilities designated and centralized by 30 June 2025
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Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

4.6.1.15 Policies

Programme/Function	Policies
Programme Objective Statement (SMART)	To give guidance, advice and support with respect to the procedures that govern the daily work activities of the institution and employees of the organization.
Programme Objective Outcome	Ensure that all existing policies are reviewed and updated on an annual basis to reflect the current status quo and new policies developed as appropriate.
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Ensure that policies exist for all processes/activities in the municipality. • Review all existing policies and amend as appropriate. • Develop and update policies as required. • Provide access to all approved policies to all staff. • Ensure amended/new policies are communicated to staff. • Conduct awareness campaign in terms of the implementation of all policies.
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	• Maintain Medium-Term Strategies

Projects

Project (A)	Review all existing policies and amend as appropriate 15
Project (B)	Develop and approved new policies as required
Project (C)	Communication and awareness of policies to staff
Project (D)	Communication and awareness of policies to the community

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	Number of existing policies reviewed and adopted by Council by 30 Jun 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	15	15	15	TBA	TBA
Actual	-	-	15	TBA	TBA

Indicator (Project B)	Number of new policies developed and adopted by Council by 30 Jun 2025
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Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	5	5	5	5	5
Actual	-	-	-	TBA	TBA

Indicator (Project C)	Number of awareness workshops on Approved Policies to staff held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

Indicator (Project D)	Number of awareness workshops on Approved Policies to the community held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	-	-	-	TBA	TBA

4.7 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC GOAL: FINANCIAL VIABILITY

4.7.1 Strategic Objective: To Become Financially Viable

This goal relates directly to the National Outcome 9 which is: A responsive, accountable, effective and efficient local government system. Under this outcome, outputs 1 and 6: Administrative and financial capability as well as Implement a differentiated approach to municipal financing, planning and support relate directly to the goal under discussion. The following sub-outputs advocated that are relevant to Ephraim Mogale LM are as follows:

- The average monthly collection rate on billings to rise to 90%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30%
- The percentage of municipalities spending less than 5% of operational expenditure on repairs and maintenance to be reduced from 92% to 45%

Table 16 below illustrates the strategic objective's outcome while Table 17 illustrates the various programmes linked to the strategic objective.

TABLE 16: FINANCIAL VIABILITY AND OUTCOME 2024/25

Strategic Objective	Objective Statement	Outcome
To become financially viable in the current financial year.	Increased revenue generation to ensure a balanced budget to provide for both operational and capital project funding whilst growing investments and cash reserves to become less grant depended in the 2024/25 financial year.	Increased generation of own revenue and sufficient reserves for investment into communities and reduced grant dependency.

TABLE 17: FINANCIAL VIABILITY STRATEGIC OBJECTIVE PROGRAMMES 2024/25

KPA 5	Strategic Objective	Outcome
Municipal Financial Viability and Management	To become Financially Viable in the current financial year.	Financial Reporting Financial Accounting (Revenue) Financial Accounting (Expenditure) Financial Management Asset Management Budget Management Supply Chain Management Fleet Management

The municipality needs to implement its revenue enhancement strategy to increase revenue generation and become less grant dependent and be in a financial position to fund infrastructure projects from own funds whilst building sufficient cash reserves. This entails a rigorous implementation of the debt collection and credit control policy to fight the culture of non-payment for services which has characterized not only EPMLM but other municipalities across the Limpopo Province and the country at large.

The outcome to be achieved through this strategic objective is Increased generation of own revenue and sufficient reserves for investment into communities and reduced grant dependency.

The following key strategic projects/initiatives will assist the municipality to achieve this strategic objective:

- Implement Revenue enhancement strategy
- Increase revenue collection from 82% to 95% by 30 June 2025
- Appointment of competent human capital and build in house capacity
- Strict enforcement of SCM policy
- Develop BTO Standard Operating Procedure Manual
- Review and implement budget policy
- Capacity Building
- Develop cost containment policy

The following programmes are linked to this strategic objectives:

- Financial Reporting
- Financial Accounting (Revenue)
- Financial Accounting (Expenditure)
- Asset Management
- Budget Management
- Supply Chain Management
- Fleet Management

4.7.1.1 Financial Reporting 2024/25

Programme/Function	Financial reporting.
Programme Objective Statement (SMART)	To ensure submission of credible Annual Financial Statements (AFS) in each financial year as legislated.
Programme Objective Outcome	Improved compliance and obtain an improved audit opinion from Unqualified with findings Audit opinion to Unqualified with no findings (Clean Audit) opinion from the office of the Auditor General of South Africa (AGSA).
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Maintain the Unqualified Audit Opinion from the office of the AG. • Compilation of interim and annual AFS internally. • Monitoring of skills transfer from service provider compiling AFS to municipal officials.
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Continue with short term strategies and improve the Audit Opinion to Clean Audit.
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continue with short term strategies and maintaining Clean Audit.

Projects

Project (A)	AFS compilation
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KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator 1 (Project A)	Draft Annual Financial Statements (AFS) submitted on or before 31 August 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	1	1	TBA	TBA	TBA

Indicator 2 (Project A)	Number of quarterly section 52(d) MFMA reports submitted to Executive Mayor within legislative timeframes by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4

Actual	4	4	TBA	TBA	TBA
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4.7.1.2 Financial Accounting (Revenue)

Programme/Function	Revenue
Programme Objective Statement (SMART)	To enhance revenue collection from 80% to 95% by end of 2026/27 financial year.
Programme Objective Outcome	To reduce Grant dependency and maintain a positive cash-flow.
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Implement Revenue Enhancement Strategy which include debt collection incentive policy within it. • Facilitate the review of municipal properties rentals to be market related. • Continuous Data cleansing • Enforce collection of old debts through debt collection services (debt collectors). • Produce supplementary valuations with the aim of optimizing revenue from property. • Continuous engagements with Farmers' Associations • Revive the revenue enhancement committee to monitor the progress made on strategies identified in revenue enhancement strategy.
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Continue progressing all Short-Term Strategies • Expansion of revenue to villages (Elandskraal)e.g. refuse collection
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continue progressing all Short-Term Strategies

Projects

Projects	<ul style="list-style-type: none"> • Data Cleansing • Debt collection • Consumer Awareness • Market Related Properties Rentals • Revenue Enhancement Strategy • Develop a write-off policy
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KPI's

In order to measure the contribution and progress made in achieving the above mentioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% outstanding service debtors to revenue by 30 June 2025 (GKPI)				
Annual Targets (5 years)	Year 1 (2021/22)	Year 2 (2022/23)	Year 3 (2023/24)	Year 4 (2024/25)	Year 5 (2025/26)
Projected	100%	100%	100%	100%	100%
Actual	100%	100%	100%	100%	100%

Indicator	% Debt coverage ratio by 30 June 2025 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	2+	2+	2+	2+	2+
Actual	2+	2+	2+	2+	2+

Indicator	Number of consultative meetings with Farmers Association by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	4	4	4	4	4

4.7.1.3 Financial Accounting (Expenditure)

Programme/Function	Expenditure.
Programme Objective Statement (SMART)	To ensure timeous processing of accurate invoices (within 30 days) and maintain positive cash flow reserves.
Programme Objective Outcome	Sound Financial Liquidity and compliance with section 65 of the MFMA (eradication of fruitless and wasteful expenditure).
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Maintain Invoice register. • Maintain Payment Checklist. • Ensure payment of creditors within 30 days as per legislation.
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Continue progressing all Medium-Term Strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continue progressing all Medium-Term Strategies

Projects

Projects (A)	A VAT review
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KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	Number of VAT reviews by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	1	1	1	1	1

4.7.1.4 Budget and Reporting

Programme/Function	Budget Management
Programme Objective Statement (SMART)	To effectively manage the operational and capital spending patterns in line with budget mandates and projected cash flow requirements
Programme Objective Outcome	Financial Liquidity
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Alignment of sub-systems to mSCOA (Assets and SCM Module) Review and implement budget policy All Capital projects included in budget to be cash backed Alignment of budget to IDP Adherence to approved budget/IDP flow process plan
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short-Term strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Short-Term strategies

Projects

Project (A)	MTREF Budget preparation and Approval by Council
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KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	Submission of MTREF Budget to Council for approval by 31 May 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	1	1	1	1	1

4.7.1.5 Supply Chain Management

Programme/Function	Supply Chain Management.
Programme Objective Statement (SMART)	To effectively procure goods and services for the organization in a timely and cost effective manner in full compliance to legislative requirements.
Programme Objective Outcome	Effective and efficient procurement of goods and services and improved compliance to required prescripts
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Enforce adherence to procurement plans Develop SCM Standard Operating Procedure Manual Strict enforcement of SCM Policy
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Continue progressing Short-Term Strategies Introduce Demand management plan-
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Continue progressing Medium-Term Strategies

Projects

Project (A)	Developed SCM Standard Operating Procedure Manual
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KPI's

In order to measure the contribution and progress made in achieving the above mentioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	% reduction in the category of Irregular expenditure by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	100%	100%	100%	100%	100%
Actual	100%	100%	100%	100%	100%

4.7.1.6 Asset Management

Programme/Function	Asset Management
Programme Objective Statement (SMART)	To manage, maintain and safeguard the municipal asset register as per legislative requirements
Programme Objective Outcome	A GRAP Compliant asset register
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Training on GRAP updates Review Asset management policy Implement Fixed Asset Register on financial Management system Ensure Asset register is GRAP compliant Establish an asset management committee
Medium-Term Strategies (3-4 Yrs.)	Maintain Short-Term Strategies
Long-term Strategies (5 Yrs. +)	Maintain Medium -Term Strategies

Projects

Project (A)	Conversion of manual register in to the asset module
Project (B)	Capacitate an Asset Management Unit

KPI's

In order to measure the contribution and progress made in achieving the above-mentioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	Number of asset verification reports submitted to the MM by 30 Sept 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator (Project B)	Number of officials trained on Asset Management by 30 Sept 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

4.7.1.7 Fleet Management

Programme/Function	Fleet Management
Programme Objective (SMART)	To ensure optimum availability of municipal vehicles in a cost effective manner
Programme Objective Outcome	Optimum availability of municipal vehicles
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Maintain card limits for fuel to minimize high costs • Development of Fleet Management/ Maintenance Procedure manual • Fleet tracking monitoring system per vehicle violations and misuse • Ensure vehicle service cycles are adhered too • Review fleet management policy
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Medium-Term Strategies

Projects

Project (A)	Develop Fleet Management procedure manual
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KPI's

In order to measure the contribution and progress made in achieving the above mentioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Number of fleet management procedures manuals fully developed by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

4.8 KPA 6: Good Governance and Public Participation

STRATEGIC GOAL: SOUND GOVERNANCE PRACTICES

4.8.1 Strategic Objective: To Create a Culture of Accountability and Transparency

Related to this strategic objective are the following NDP priorities:

Reforming the public service

A public service immersed in the development agenda but insulated from undue political interference.

A State that is capable of playing a developmental and transformative role

Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system

A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people

Transforming society and uniting the country

In light of the abovementioned priorities, the NDP states that a plan is only as credible as its delivery mechanism is viable. A capable State is an essential precondition for South Africa's development it does not materialise by decree, nor can it be legislated or created from conference resolutions. It has to be painstakingly built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems and consistent and fair application of rules.

High corruption levels frustrate society's ability to operate fairly and efficiently and the State's ability to deliver on its development mandate, therefore political will is essential to combat the scourge of corruption. The fight against corruption has to be fought on three fronts: deterrence, prevention and education. The social dimension of corruption can only be tackled by focussing on values, through education. International experience shows that with political will and sustained application of the right strategies, corruption can be significantly reduced and public trust restored.

National Outcome 12 deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management
- The institutional capacity and effectiveness of municipalities is increased
- Clean, responsive and accountable administration

This strategic objective responds to the institutional priority issue that relates to internal controls. This means improved and effective enforcement of internal controls and systems. Increased engagement with relevant sectoral stakeholders and communities. Empowering communities to

become actively involved in public participation processes. Improved turnaround time and adherence to service delivery standards.

The outcome to be achieved through this strategic objective is sound governance through effective oversight.

The following projects / initiatives will assist successful implementation of this strategic objective:

- Strict enforcement of SCM policy.
- Intense anti-fraud and corruption campaign.
- Implement an internal fraud deterrent control system.
- Obtain an Unqualified opinion from the office of the Auditor General.
- Capacitate Ward committee members.
- Implementation of an automated performance management system.
- Establish a Customer Relations Section and Care Desk Facility.
- Conduct a community satisfaction survey.

Programmes linked to this strategic goal are:

- Audit
- Enterprise Risk Management
- Municipal Security Services
- By-laws
- Good Governance and Oversight
- Public Participation
- Customer / Stakeholder Management
- IDP Development
- Performance Management
- Transversal Special Programmes
- Indigents

4.8.1.1 Internal Audit

Programme/Function	Internal Audit
Programme Objective Statement (SMART)	<ul style="list-style-type: none"> To provide municipality with value adding internal audit assurance and consulting services To improve audit opinion of the municipality To provide sound oversight function over the governance and financial processes of the municipality
Programme Objective Outcome	<ul style="list-style-type: none"> Improved organization's governance through effective & efficient internal control system
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Capacitate internal audit unit with additional staff Ensure implementations of AG recommendations through the Audit Technical Committee Provide pre-requisite support to the audit and performance Committee Conduct an external quality assessment readiness
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Strengthen the Audit & Performance Committee by striking a good combination of expertise Conduct an external quality assessment Maintain Short-Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Medium Term Strategies

Projects

Project (A)	Internal Audit
Project (B)	Operation Clean Audit
Project (C)	Audit & Performance Committee

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator A	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) by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	12	12	12	12	12
Actual	TBA	TBA	TBA	TBA	TBA

Indicator B	Number of Audit Committee Charter reviews by the Council by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator C	Number Internal Audit governance documents and Strategic Internal Audit Plan approved by Audit Committee by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator D	% Of the progress made on monitoring of the Internal Audit Action Plan per quarter (Total Organisation) by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	100%	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator E	Number of external quality assurance reviews of the internal audit function by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator F	Number of Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator G	Number of quarterly ordinary Audit & Performance Committee Meetings held per quarter by June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator H	Number of special Audit & Performance Committee Meetings held per quarter by June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	TBA	TBA	TBA	TBA	TBA

4.8.1.2 Enterprise Risk Management:

Programme/Function	Enterprise Risk Management
Programme Objective Statement (SMART)	<ul style="list-style-type: none"> To have a risk management system at optimized maturity level by 30 June 2025 To build a corporate environment that is zero tolerant to fraud and corruption To ensure provision of comprehensive, efficient and cost-effective security services
Programme Objective Outcome (1)	Improved management of risks to seize opportunities related to the achievement of their objectives
Short Term Strategies Statement (1-2 Yrs.)	<ul style="list-style-type: none"> Training of Risk Management Officer Awareness on Anti-fraud & Corruption Risk Management Activities Monitoring Anti-fraud and corruption hotline
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short-Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Medium-Term Strategies

Projects

Project (A)	Anti-fraud & Corruption awareness
Project (B)	Risk Management

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Number of anti-Corruption and fraud prevention policies and strategies approved by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	% execution per quarter of activities outlined in the Anti-Corruption and fraud prevention policy and strategy by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	100%	100%	100%	100%	100%
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	Number of quarterly anti-fraud and corruption awareness campaigns held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	Number of quarterly Risk Committee Meetings held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	Number of Risk Management reports submitted to the Audit Committee per quarter by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	% execution of Risk management implementation plan within prescribed timeframes per quarter by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	100%	100%	100%	100%	100%
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	Number of Risk Assessment workshop held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

4.8.1.3 Good Governance and Oversight:

Programme/Function	Good Governance and Oversight
Programme Objective (SMART)	To provide transparency and openness in the daily administration of the Institution for the benefit of all stakeholders. To create a culture of accountability and transparency as per the National Development Plan (NDP) priorities of <ul style="list-style-type: none"> • Reforming the public service • Fighting corruption • Transforming society and uniting the country
Programme Objective Outcome	An accountable and transparent administration through effective oversight
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Transforming society and uniting the country • Develop sound business processes, policies, systems and accountable management • Capacitate all levels of management in sound governance practices • Ensure departments resolve all AG management issues • Obtain an Unqualified Audit Opinion from the Office of the AG • Functional oversight committees must be in place, e.g. Audit committee and Municipal Public Accounts Committees (MPAC) • Clear delineation of roles and responsibilities between key leadership structures
Medium-Term Strategies (3-4 Yrs.)	Obtain a Clean Audit Opinion from the Office of the AG Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	Maintain Medium Term Strategies

Projects

Project (A)	Oversight Report
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KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Submission of Draft Final consolidated Annual Report to Council on or before 31 March 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	1	1	1	TBA	TBA

Indicator	Number of quarterly MPAC meetings held per quarter by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
	4	4	4	4	4
Actual	4	4	4	TBA	TBA

4.8.1.4 Public Participation

Programme/Function	Public Participation
Programme Objective Statement (SMART)	To implement responsive and accountable processes with the community.
Programme Objective Outcome	Improved public confidence
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Community engagement (Mayoral Imbizos, IDP processes, Annual Report) • Empower Ward committee structures • Establish effective Ward committee structures, with monthly meetings supported by respective Ward Councilors. • Obtain legal opinion & Council authority for Ward Councilors to endorse “proof of residence” forms • Establish appropriate Forums and schedule monthly departmental meetings with Portfolio Committees. Capacitate Ward committee members. • Implement quarterly Ward operational plans • Utilise the Community Development Workers (CDWs), Ward committees and Councilors to communicate project progress. • Assist Ward Committees to develop ward based plans.
Medium-Term Strategies (3-4 Yrs.)	Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	Maintain Medium-Term Strategies

Projects

Project (A)	Public Participation
Project (B)	Mayoral Imbizo
Project (C)	State of Municipality Address
Project (D)	Ward committee support

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	Number of Public participation consultation on Annual Report held by February 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	1	1	1	TBA	TBA

Indicator (Project B)	Number of Mayoral Imbizos held by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	1	1	1	TBA	TBA

Indicator (Project C)	Number of State of Municipality Addresses conducted by June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	1	1	1	TBA	TBA

Indicator 1 (Project D)	Number of Ward Committee meetings held per quarter by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	192	192	192	192	192
Actual	192	192	192	TBA	TBA

Indicator 2 (Project D)	Annual Ward Committee Conferences held by December 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	1
Actual	-	-	-	TBA	TBA

Indicator 3 (Project D)	Number of annual Ward Committee operational plans submitted to Council by 30 September 2025
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Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	1
Actual	-	-	-	TBA	TBA

Indicator	Number of Ward Committee Trainings conducted by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	N/A	1	1
Actual	-	-	-	TBA	TBA

4.8.1.5 Performance Management:

Programme/Function	Performance Management
Programme Objective Statement (SMART)	Monitoring and evaluation of the organization's implementation of its strategic objectives, programmes and projects in line with the approved IDP through the SDBIP framework
Programme Objective Outcome	Improved organization efficiency and compliance with regard to Annual Audit on predetermined objectives
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Compliance to all relevant legislation and the Municipal PMS Framework Review PMS Framework Capacitation of all staff members in terms of PMS Implementation of the automated Performance Management System
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short Term Strategies Cascading of individual performance management to all employees.
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Short / Medium Term Strategies

Projects

Project (A)	SDBIP
Project (B)	Annual Report

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project (A))	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget - 31 May 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5

Projected	1	1	1	1	1
Actual	1	1	1	TBA	TBA

Indicator (Project (B)	Submission of Final audited consolidated Annual Report to Council on or before the 28 January 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	1	1	1	TBA	TBA

4.8.1.6 Transversal Special Programmes

Programme/Function	Transversal (Special) Programmes
Programme Objective Statement (SMART)	To comply with the National Outcomes 2 and 8 to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life.
Programme Objective Outcome	To Improve the quality of life through addressing the needs of specific communities, women, elderly, youth, disabled, traditional healers, LGBT, pensioners and the marginalised
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop a Youth strategy • Conduct awareness campaigns to combat identified social ills • Provide life skills and health education programmes to the youth • Provision of awareness campaigns conducted with respect to Children's Rights • Host events aimed at women, elderly, disabled, LGBT, traditional healers, and the marginalised • Host frequent moral regeneration meetings • Solicit a more equitable allocation from the municipal budget to fund programmes and initiatives
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term strategies
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Medium-Term strategies

Projects

Project (A)	Special Programmes
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KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project (A))	Number of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional Health Practitioners, LGBT, HIV/ Aids and other marginalised groups per quarter by 30 Jun 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	4	4	4	TBA	TBA

4.8.1.7 Indigents

Programme/Function	Indigents
Programme Objective Statement (SMART)	To ensure that all qualifying indigent beneficiaries are registered to obtain free basic services
Programme Objective Outcome	Provision of free basic services to all qualifying Indigents
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Conduct survey and re-validate the indigent register annually Conduct awareness campaign with respect to indigent benefits
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Review and update Indigent register Implement a rehabilitation programme to assist current indigents to exit and become financially self-sustainable
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Medium-Term Strategies

Projects

Project (A)	Validation of the Indigent register
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KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% of applications of indigent households with access to free basic electricity services revived by 30 June 2025 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	100%	100%	100%	100%	100%
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	Number of reports on reviewed indigent register compiled per quarter by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4

Actual	TBA	TBA	TBA	TBA	TBA
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4.8.1.8 IDP Development:

Programme/Function	IDP Development
Programme Objective Statement (SMART)	The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures prepare Integrated Development Plans (IDPs). In compliance with the relevant legislation
Programme Objective Outcome	To provide the strategic framework that guides the municipality's planning and budgeting over the course of a political term to address the needs of the community within acceptable budget parameters
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Ensure that all phases of the development of the IDP are aligned to legislation and the approved IDP/Budget/Performance Process Plan • Compliance to COGHSTA IDP guidelines • Review the IDP annually taking cognizance of budget and internal/ external factors according to approved Process Plan • Ensure that the strategic mandate (intent) of the IDP is effectively delivered through the mechanism of the SDBIP • Effective communication to the community through Public Participation
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain-Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain-Medium Term Strategies

Projects

Project (A)	IDP Process and Annual Strategic Lekgotla
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KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator 1 (Project A)	Number of 2025/2026 IDP tabled and approved by Council by 31 May 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	1	1	1	TBA	TBA

Indicator 2 (Project A)	Number of 2025/2026 IDP/Budget/PMS Process Plan developed by 31 Aug 2024
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Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	1	1	1	TBA	TBA

Indicator 3 (Project A)	Number of Strategic Planning sessions conducted by 28 Feb 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	1	1
Actual	1	1	1	TBA	TBA

4.8.1.9 Council Functionality

Programme/Function	Council Functionality
Programme Objective Statement (SMART)	The Local Government Municipal Structures Act (MSA) No.117 of 1998 as amended, and other relevant supplementary legislative and policy frameworks require to establish local government structures. In compliance with the relevant legislation
Programme Objective Outcome	To perform legislative and executive authority as per the constitution of the Republic of South Africa 1996
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Ensure that all committee are functional and have capacity to do so. • Review and approve IDP, policies and bylaw to ease the operations.
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain-Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain-Medium Term Strategies

Projects

Project (A)	Council Functionality
Project (B)	Review and Approval of the IDP and Budget
Project (C)	Review and approval of bylaws and policies
Project (D)	Ensure that there is accountability

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	Number of ordinary Council meeting held per quarter by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	4	4	4	TBA	TBA

Indicator (Project B)	Number of sets of Council meetings resolutions resolved within the prescribed timeframe of (3) months.				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	4	4	4	TBA	TBA

Indicator (Project C)	Number of monthly EXCO meetings held per quarter by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	4	4	4	4	4
Actual	4	4	4	TBA	TBA

Indicator (Project D)	Number of Section 79 Committee meetings held per quarter by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	12	12	12	12	12
Actual	12	12	12	TBA	TBA

SECTION D

5. CONCLUSION

The review of the 2023/2024 IDP for Ephraim Mogale Local Municipality discussed in this document as informed by the Strategic Planning Lekgotla held on 27 -28 February 2023 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 2024/25 Financial Year. Following this Lekgotla, Ephraim Mogale Local Municipality will also prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation tool as stipulated in the MFMA 56 of 2003 to be approved by the Mayor of the municipality in terms of sections 53 (1) (c) (ii) for implementing municipal services and its annual budget.

The core components of the reviewed IDP and/or to be informed by the review as indicated in Section 26 of the Municipal Systems Act 32 of 2000 and as discussed in this working document are:

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

The Session concluded that the Municipality will prioritise inclusive social and economic development while strengthening democratic governance. The participants in the sessions agreed to contributing towards the repositioning of EPMLM to becoming dominant player in the socio-economic arena of the Sekhukhune District, the Limpopo Province and beyond by deliberately engaging in developmental activities that ensure that income flows into the pockets of its people.

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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
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 applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	100%	0.00	0.00	R0.00			Own	EPMLM	N/A
SR02	Review of the Land Use Scheme	To ensure alignment to the Spatial Planning Land Use Management Act	EPMLM			Reviewed Land Use Scheme-law gazette	01	600 000.00	0.00	112,486.40	R0.00	R0.00	own	EPMLM	
SR03	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	100%	0.00	0.00	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
						Amendments Act No 49 of 1995									
						% 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	R0.00			Own	EPMLM	
						% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans	100%	0.00	0.00	R0.00			Own	EPMLM	
						% of land use contraventions attended to	100%	0.00	0.00	R0.00			Own	EPMLM	
SR04	Feasibility study: Landing strip	To provide local communities with tenure rights through proclamation of settlements	EPMLM			No of Landing strip Feasibility study done	1 Feasibility study: Landing strip	600 000.00	0.00	R0.00			Own	EPMLM	
SR05	Subdivision of ERF 625 of Marble Hall EXT5	Subdivision of Erf 625 of Marblehall Ext 5	EPMLM			Develop Subdivision Layout of ERF	1 SG Approved Subdivision Layout	800 000.00	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
						625 of Marble Hall EXT5									
SR06	Township Establishment	To provide local communities with tenure rights through proclamation of settlements	EPMLM			Number of sites demarcated	300	0.00	0.00	R0.00			Own 0	EPMLM and COGHS TA	
SR07	Human settlement	Allocation of RDP houses And Registration of housing beneficiaries	16 wards			No. of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council	04	0.00	0.00	R0.00	R0.00		Own	COGHS TA	
SR08	Land alienation and acquisition	Development of Land acquisition and alienation policy	EPMLM			No Land acquisition and alienation policy developed	01	200 000.00	0.00	148,482.05	0.00	0.00	Own	EPMLM	
			EPMLM			Acquisition of land from Transnet	01	1 000 000	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			Acquisition of land for relocation of informal settlement	01	1 000 000	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			Valuation of Land for Disposal and Acquisition	01	500 000	500 000	500 000	500 000	500 000			

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
SR09	Land Use Audit	Compilation of s comprehensive land use audit report database within Marble Hall	EPMLM			To conduct Land Audit	01	0.00	0.00	506,188.80	R0.00	R0.00	Own	EPMLM	
SR10	Site Demarcation	Land Surveyinlg, Sites Pegging and finalization of the General Plan for 500 erven in accordance with an approved Layout Plan.	Uitvught			No. of General Plan developed and approved by Council	01 Approved General Plan	500 000.00	0.00	618,675.20	R0.00	R0.00	Own	EPMLM	
SR11	Supply of GIS Tools, Datasets and Technical Assistance	Management of GIS System	EPMLM			Upgrading of GIS system and updating of GIS datasets	01	418,800.00	R0.00	R0.00	R0.00	R0.00	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.	4,092568	4,280,826	4,473,463	4,697,136	4,931,992	Own	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	EPMLM	
BS03	Public Lighting-	Inspection of streets lights	EPMLM			Number of Street light	3980	552,300	577,706	603,703	633,888	665,582	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
	Inspection of streets lights					fittings inspected									
BS04	Public Lighting-Maintenance of streets lights	Maintenance of streets lights	EPMLM			% of faulty Street light fittings repaired within the quarter.	100%						Own	EPMLM	
BS05	Public Lighting-Inspection of Mast lights	Inspection of Mast lights	EPMLM			Number of Mast lights fittings inspected	2556						Own	EPMLM	
BS06	Public Lighting-Maintenance of Mast lights	Maintenance of Mast lights	EPMLM			% Of Faulty Mast light fittings repaired within the quarter	100%						Own	EPMLM	
BS07	Electrical Master Plan	Review the Electrical Master Plan	EPMLM			Number of Electrical Master Plans reviewed	1 Electrical master Plan reviewed	1 500 000.00							
BS08	Review Electrical by-law and develop Service connection Policy	Review the Electrical by-law and develop Service Connection Policy	EPMLM			Number of Electrical by-laws reviewed and Service Connection policies added	1 Electrical by-law reviewed, and Service Connection policy added	200 000.00							
BS09	Review Small Scale	Review Small Scale	EPMLM			Number of Small Scale	1 Small Scale	50 000.00							

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								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
	Embedded Generation policy	Embedded Generation policy				Embedded Generation policy reviewed	Embedded Generation policy reviewed								
BS10	Design new supply to LOSKOP North 12JS Portion 980	Design an electrical network to supply portion 980 for development	EPMLM			Number of electrical designs completed	1 electrical network designed	200 000.00							
BS11	Replace Minisubstation Stand 338 Mopanie Street	Replace minisubstation at Erf338	Marble Hall, Ext 3, Stand 338, Mopanie Street			Number of minisubstation installed	1 minisubstation installed	2,500,000	0	0	0		Own	EPMLM	
BS12	Purchase kWh meters	Purchase 100kWh meters	Marble Hall			Number of prepaid kWh meter purchased	100 kWh meters purchased	350,000	400,000	450,000	500,000	550,000	Own	EPMLM	
BS13	Tool Sets(3 tool sets-boxes complete with tools)	Purchase 3 toolboxes with tools	EPMLM			Number of toolboxes with tools purchased	3 toolboxes with tools purchased	120,000	130,000	140,000			Own	EPMLM	
BS14	Radio Repeater	Purchase and installation of a radio repeater	Marble Hall			Number of radio repeaters installed	1 Radio repeater installed	0.00	0	0	0	0	Own	EPMLM	
BS15	Security upgrade	Install alarm systems	Marble Hall			Number of alarm systems installed	10 Alarm systems installed	250,000	0	0	0	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
BS16	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	150,000	150 000	0	0	0	Own	EPMLM	
BS17	Mast light connections (Leeufontein RDP)	Pay ESKOM for new high mast light connections paid	EPMLM			Number of high mast light connections paid	6 high mast light connections paid.	900 000	0	0			Own	EPMLM	
	Mast light connections (Malebitsa)	Pay ESKOM for new high mast light connections paid	EPMLM			Number of high mast light connections paid	6 high mast light connections paid.	900 000	0	0			Own	EPMLM	
BS18	Energy efficiency and demand side management	Install solar capacity at the Municipal offices	Marble Hall			Number of solar installations completed	2 solar installation completed	3,000,000					Own	EPMLM	
BS19	Solar farm for marble Hall Town (3MWA)	Construct solar farm	Marble Hall			Number of solar farms constructed	3 Solar farm constructed	40,000,000	0	0	0	0	Own	EPMLM	
BS20	High Mast lights -Ward 3	Construction and installation of six masts lights	Ward 3			Number of high mast lights installed	6 high mast lights installed	3,500,000	0	0	0		Own	EPMLM	
BS21	High Mast lights – Ward 12	Construction and installation of six masts lights	Ward 12			Number of high mast lights installed	6 high mast lights installed	3,500,000	0	0	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
BS22	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	700,000		700,000		800,000	Own	EPMLM	
BS23	Padlocks for network security	Fit padlocks to all electrical network infrastructure	Marble Hall			Number of padlocks purchased	100 Padlocks purchased	120,000	130,000	140,000	0		Own	EPMLM	
BS24	Electrification of households	Design the network for the electrification of households at Driefontein	Driefontein			Number of electrification designs completed and submitted	1 electrification designs completed and submitted	141,000					INEP	EPMLM	
BS25	Electrification of households	Design the network for the electrification of households at Malebitsa	Malebitsa			Number of electrification designs completed and submitted	1 electrification designs completed and submitted	267,000					INEP	EPMLM	
BS26	Electrification of households	Design the network for the electrification of households at Mohlalaotwane	Mohlalaotwane			Number of electrification designs completed and submitted	1 electrification designs completed and submitted	206,000					INEP	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
BS27	Electrification of households	Electrification of households at Driefontein	Driefontein			Number of households electrified	?? household electrified	0	4,492,810	0	0	0	INEP	EPMLM	
BS28	Electrification of households	Electrification of households at Malebitsa	Malebitsa			Number of households electrified	?? household electrified	0	6,726,230	0	0	0	INEP	EPMLM	
BS29	Electrification of households	Electrification of households at Mohlalaotwane	Mohlalaotwane			Number of households electrified	?? household electrified	0	3,635,800	0	0	0	INEP	EPMLM	
BS30	Electrification of households	Electrification of households at Rathoke	Rathoke			Number of households electrified	?? household electrified	0	3,408,562	0	0	0	INEP	EPMLM	
BS31	Mast light connections (Vaalbank and Ngwalemon g)	Pay ESKOM for new high mast light connections paid	EPMLM			Number of high mast light connections paid	12 high mast light connections paid.	0	1,800,000	0	0	0	Own	EPMLM	
BS32	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	0	1,000,000	0	0	0	INEP		
BS33	Replace Minisubstation – Stand 477 Sportfield	Replace minisubstation at Sportfield	Marble Hall, Ext 1, Remainder 12JS			Number of minisubstation installed	1 minisubstation installed	0	2,500,000	0	0	0	Own	EPMLM	
BS34	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	1,180,000	0	0	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
BS35	Replace old PEX Cable ERF 749-753	Replace old 11kV PEX cable. ERF 749-753 Wistaria & Dahlia streets	Marble Hall, Ext 5, Stand 749 to 753, Wistaria & Dahlia Streets			Meter of cable installed.	220meter of cable installed	0	1,000,000	0	0	0	Own	EPMLM	
BS36	High Mast lights - Seriting	Construction and installation of six masts lights	Seriting			Number of high mast lights installed	6 high mast lights installed	0	3,500,000	0	0		Own	EPMLM	
BS37	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	3,500,000	0	0		Own	EPMLM	
BS38	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	0	Own	EPMLM	
BS39	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	650,000	907,500	0	Own	EPMLM	
BS40	Replace RMU Ext.5 stand 902	Replace oil, fused, ring main	Marble Hall,			Number of ring main units replaced	1 ring main unit replaced.	0	0	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
	with SF6 RMU	unit with a SF6 circuit breaker.	Ext 5, Erf 902												
BS41	Replace Minisubstation Stand 749	Replace minisubstation at Stand 749	Marble Hall, Ext 5, Stand 749			Number of minisubstations installed	1 minisubstation installed	0	0	2,500,000	0	0	own	EPMLM	
BS42	Extend streetlights in Ficus Street (14)	Extend the streetlight between in Ficus Street	Marble Hall			Number of streetlights installed	14 streetlights installed	0	0	880,000	0	0	Own	EPMLM	
BS43	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	130,000	0	0	Own	EPMLM	
BS44	Rebuild Ext 6 phase 3 electrical infrastructure	Repair the vandalized electrical infrastructure	Marble Hall			Electrical networks repaired	1 electrical network repaired	0	0	3,000,000	0	0	Own	EPMLM	
BS45	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	3,500,000	0	0	Own	EPMLM	
BS46	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	3,500,000	0	0	Own	EPMLM	
BS47	Quality of Supply Recorders	Install Quality of Supply Recorders in the network according to	Marble Hall			Number of new Quality of Supply Recorders	6 Power Quality Recorder purchased	0	0	500,000	900,000	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
		NERSA requirements				purchased and installed	and installed								
BS48	Replace Minisubstation Stand 1028	Replace minisubstation	Marble Hall, Ext 1 or 5, Stand 1028			Number of minisubstation installed	1 minisubstation installed	0	0	2,500,000	0	0	Own	EPMLM	
BS49	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	0	2,400,000	0	0	Own	EPMLM	
BS50	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	0	650,000	0	0	Own	EPMLM	
BS51	Replace minisubstation – Erf664	Replace minisubstation	Marble Hall			Number of minisubstations installed	1 minisubstation installed	0	0	2,500,000	0	0	Own	EPMLM	
BS52	Replace minisubstation at Erf561	Install a new bigger minisubstation	Marble Hall, Ext 5, Erf 561			Number of minisubstations installed	1 minisubstation	0	0	2,500,000	0		own	EPMLM	
BS53	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	3,800,000	0	0	own	EPMLM	
BS54	Replace old 35mm² PILC 11kV	Replace old 35mm² PILC 11kV cable	Marble Hall from			Meter of cable installed	385-meter cable installed	0	0	1,930,000	0	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
	cable from Erf423 to 381	from Erf423 to 381	Erf423 to 381												
BS55	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	700,000	0		own	EPMLM	
BS56	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	4,000,000	0	0	Own	EPMLM	
BS57	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	2,000,000	0	0	Own	EPMLM	
BS58	Generator for functions(50 kVA-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	0		Own	EPMLM	
BS59	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	0	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
BS60	New truck with aerial platform	Purchase new truck with new aerial platform	Ephraim Mogale			Number of trucks with aerial platform purchased	1 trucks with aerial platform purchased	0	0	2,500,000	0	0	Own	EPMLM	
BS61	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	0	0	Own	EPMLM	
BS 62	Replace power factor vacuum contractor	Replace old power factor vacuum contactor at the main substation	Marble Hall			Number of vacuum contactors purchased	1 vacuum contactor purchased	0	0	800,000	0	0	Own	EPMLM	
BS63	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	500,000	0	0	Own	EPMLM	
BS64	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	
BS65	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	
BS66	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	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
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	4,200,000	0	Own	EPMLM	
BS68	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	4,000,000	0	0	Own	EPMLM	
BS69	Replace Minisubstation at Stand 456 Iris Street	Replace Minisubstation at Stand 456	Marble Hall, Ext 5, Stand 456			Number of minisubstations replaced	1 minisubstation replaced	0	0	0	2,000,000	0	Own	EPMLM	
BS70	Crane Truck	Purchasing of a Crane Truck				Number of crane trucks purchased	1 crane truck purchased	0	0	0	0	2 000 000	Own	EPMLM	
BS71	Overhead line PORTION 1230 “B”	Move and refurbish overhead line.	Marble Hall, Ext 4, Portion 1230			Meter of overhead line constructed.	330meter overhead line constructed.	0	0	0	0	100,000	Own	EPMLM	
BS72	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	400meter cable installed	0	0	0	0	1,200,000	Own	EPMLM	
BS73	High Mast lights	Construction and installation of six masts lights				Number of high mast lights installed	6 high mast lights installed	0	0	0	0	4,500,000	Own	EPMLM	

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								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
BS74	High Mast lights	Construction and installation of six masts lights				Number of high mast lights installed	6 high mast lights installed	0	0	0	0	4,500,0000	Own	EPMLM	
BS75	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	0	250,000	Own	EPMLM	
BS76	SSEG for Municipal Buildings	Install SSEG on municipal buildings	Marble Hall			kVA SSEG installed	150kVA SSEG installed	0	0	0	0	1,500,0000	Own	EPMLM	
BS77	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	0	50,000	Own	EPMLM	
BS78	Energy performance certification of buildings	SANEDI Certification of two buildings by a SANAS accredited service provider	Marble Hall			Number of buildings certified	2 Building certified	0	0	0	0	150,000	Own	EPMLM	
ROADS AND STORMWATER DIVISION															
BS79	Makgatle B & A community hall	Construction of a community hall	Makgatle	To improve community well-being through provision of accelerated service delivery To improve community well-being through provision of	Improved access to basic services Improved access to basic services	No of hall Constructed	1	0.00	0.00	R0.00	0.00		Own	EPMLM	X
BS80	Rakgwadi community hall	Construction of a Community Hall	Rakgwadi			No of community hall constructed	1	0.00	0.00	R0.00	0.00		Own	EPMLM	X
BS81	Mogalatsane /Phetwane Community Hall	Construction of a Community Hall	Mogalatsane/Phetwane			No of community hall constructed	1	0.00	0.00	R0.00	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
BS82	Stormwater Ext:6	Construction of Stormwater Control Structures	marble hall X6	accelerated service delivery		Km of stormwater constructed	0.5km of stormwater drain constructed	0.00	0.00	0.00	0.00	0.00	MIG	EPMLM	X
BS83	Manapyane Access Road Phase3	Upgrading from gravel to surfaced	Manapyane			Km of roads to be upgraded		0.00	0.00	0.00	0.00	0.00	MIG	EPMLM	X
BS84	Construction: N11 Dualisation	Repairing and expansion of the road	Marble Hall n11			No of T Junction upgraded	2 junctions upgraded	0.00	0.00	R0.00	R 10 000000	R12 000000	MIG	EPMLM	X
BS85	Mathukuthela Internal Streets	Construction of Mathukuthela Internal Streets	Mathukuthela			Km of roads to be upgraded	4.616 km	0.00	17 285 655,01	28 645 344,99	0.00	0,00	MIG	EPMLM	X
BS86	Building of bridge Mathukuthela	Construction of a bridge	Mathukuthela			No of bridge to be constructed		0.00	0.00	0.00	0.00	0.00	MIG	EPMLM	X
BS87	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	0.00	MIG	EPMLM	X
BS88	Moganyaka Access Road	Upgrading from gravel to surfaced	Moganyaka			Km of roads to be upgraded	0.5km of road upgraded	0.00	0.00	R0.00	0.00	0.00	MIG	EPMLM	X
BS89	Ngwalemon g Internal Streets	Upgrading from gravel to surfaced	Ngwalemong			Km of roads to be upgraded	0.5km of roads upgraded	0.00	0.00	R0.00			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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
BS90	Matlerekeng Sports Facility	Construction of Sports Facility	Matlerekeng			No of Sports Complex built	1	10 000 000.00	0.00	0.00	0.00	0.00	MIG	EPMLM	X
BS91	Mamphokgo Sports Complex	Completion of Mamphokgo Sports Complex	Mamphokgo			M2 of grass planted	15 000 M2 of grass planted	9 000 000.00	3 000 000.00	0.00	0.00	0.00	MIG	EPMLM	X
BS92	Tshikanoshi Sports Complex	Planning and Design for Tshikanoshi Sports Complex	Tshikanoshi			No of Sports complex constructed	1 number of sport facility upgraded	0.00	0.00	0.00	0.00	0.00	MIG	EPMLM	X
BS93	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	0.00	R5 000 000	MIG	EPMLM	X
BS94	Construction of Industrial Road	Upgrading from gravel to surfaced	Obaro road(industrial)			Km of roads to be upgraded	Planning documents developed and submitted	0.00	0.00	R0.00			MIG	EPMLM	X
BS95	Bomag roller (Walk behind)	Purchasing of Bomag Roller (Walk behind)	Ephraim Mogale			No of Bomag roller (walk behind)	1	0.00	R250 000	R0.00			Own	EPMLM	X
BS96	Dumper truck	Purchasing of a Dumper Truck	Ephraim Mogale			No of Dumper truck	1	0.00	0.00	R600 000.00			Own	EPMLM	X
BS97	Mobile Toilets	Purchasing of Mobile Toilets	Ephraim Mogale			No of Mobile toilets	1	0.00	0.00	R0.00			Own	EPMLM	X
BS98	Saw Cutter	Purchasing of a Saw Cutter machine	Ephraim Mogale			No of Saw Cutters purchased	1	0.00	0.00	R200 000.00			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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
BS99	Bush Cutter	Purchasing of a Bush Cutter machine	Ephraim Mogale			No of Bush Cutters purchased		0.00	0.00	R0.00			Own	EPMLM	
BS100	Road and Stormwater Master Plan	Development and Implementation of Road and Stormwater Master Plan	Ephraim Mogale			No of the master plan developed	1	0.00	0.00	R0.00			Own	EPMLM	
BS101	Light Delivery Vehicles	Purchasing of Light Delivery Vehicles	Ephraim Mogale			No of light delivery vehicle purchased	1	0.00	0.00	R0.00		R750 000.00	Own	EPMLM	
BS102	Purchasing of a mechanical roads' sweeper	Purchasing of Yellow Machines	Ephraim Mogale			No. of mechanical roads sweeper purchased	1	0.00	0.00	R0.00			Own	EPMLM	
BS103	Mechanical Road Marker	Purchasing of Mechanical Road marker	EPMLM			No. of Mechanical Road Marker purchased	1	800 000	00	00	00	00	Own	EPMLM	
BS104	Front Loader TLB	Purchasing of Front Loader TLB	Ephraim Mogale			Number of Front Loader TLB purchased	1	2 000 000.00	0.00	R2 000 000.00			Own	EPMLM	
BS105	Grader machinery	Purchasing of Grader machinery	Ephraim Mogale			No of motor grader purchased	1	0.00	0.00	R0.00	R5 000 000		Own	EPMLM	
BS106	Low Bed Truck	Purchasing of Low Bed Truck	Ephraim Mogale			No of backhoe loader purchased	1	0.00	0.00	R0.00			Own	EPMLM	
BS107	Roller compactor	Purchasing of Roller Compactor	Ephraim Mogale			No of backhoe loader purchased	1	0.00	0.00	R0.00		R2 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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
BS108	Mohlalaotwane internal Road	Upgrading from gravel to tar	Mohlalaotwane			Km of road to be upgraded	4.4km of road upgraded	0.00	0.00	13004233.33	0.00		MIG	EPMLM	
BS109	Elandskraal internal Streets	Upgrading from gravel to tar	Elandskraal			Km of road to be upgraded	0.5km of road upgraded	0.00	0.00	R0.00			MIG	EPMLM	
BS110	Rehabilitation of Internal streets	Upgrading from gravel to tar	Marble Hall			Km of road to be upgraded	0.5km of road rehabilitated	0.00	0.00	R 000	R4 000 000		MIG	EPMLM	
BS111	Building of low-level bridge Moganyaka	Design and construction of the bridge	Moganyaka			No of low-level bridge constructed		0.00	0.00	R 000	R2 000 000.00		MIG	EPMLM	
BS112	Driefontein to Malebitsa Tar Road	Upgrading from gravel to tar	Driefontein to Malibitsa			Km of road to be upgraded		0.00	0.00	R 000			MIG	EPMLM	
BS113	Upgrading of Matilu to Puleng Road	Upgrading from gravel to tar	Matilu to Puleng			Km of road to be upgraded		0.00	0.00	R 000	R8 000 000		MIG	EPMLM	X
BS114	Mbuzini internal Street	Upgrading from gravel to tar	Mbuzini			Km of road to be upgraded		0.00	0.00	R 000	R10 000 000	R5 000 000	MIG	EPMLM	X
BS115	Ga Masha internal Streets	Upgrading from gravel to tar	Ga-Masha			Km of road to be upgraded		0.00	0.00	R 000			MIG	EPMLM	X
BS116	Morarela Access Road (multi-year)	Upgrading from gravel to tar	Morarela			Km of roads to be constructed	2.5Km of road constructed	0.00	0.00	0.00	0.00	0.00	MIG	EPMLM	X
BS117	Moeding internal Streets	Upgrading from gravel to tar	Moeding			Km of roads to be constructed	3.2Km of road	0.00	R2 000	R25 161	0.00	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
							constructed		000,00	053,53					
BS118	Greenside bus route	Upgrading from gravel to tar	Greenside			Km of road to be upgraded		0.00	0.00	R0	R6 000 000	R6 000 000	MIG	EPMLM	X
BS119	Frischgewaard Internal Streets	Upgrading from gravel to tar	Frischgewaard			Km of road to be upgraded		0.00	0.00	R 0 00	R6 000 000	R6 000 000	MIG	EPMLM	X
BS120	Matlala Ramoshebo Internal Streets	Upgrading from gravel to tar	Matlala Ramoshobo			Km of road to be upgraded	4.3km	12 130 685.00	25 516 094,99	0.00	0.00	0.00	MIG	EPMLM	X
BS121	Matlelerekeing Internal Bus Route	Upgrading from gravel to tar	Matlerekeing			Km of road to be upgraded		0.00	0.00	R 0 00	R10 000 000	R10 000 000	MIG	EPMLM	X
BS122	Uitvlucht Internal streets	Upgrading from gravel to tar	Uitvlucht			Km of road earthwork constructed	4.85km	24 725 518.00	0.00	0.00	0.00	0.00	OWN	EPMLM	X
BS123	Keerom community hall	Construction of a Community Hall	Keerom			No of community hall constructed	1	1 000 000.00	0.00	0.00	0.00	0.00	Own	EPMLM	X
BS124	Development of Integrated Transport Masterplan	Develop an Integrated Transport Masterplan	EPMLM			Number of Integrated Transport plan developed		0.00	0.00	R 0 00			Own	EPMLM	X
BS125	Streets	Grading of roads	EPMLM			Kilometer of roads graded	1500km	8 000 000.00	0.00	R 0 00			Own	EPMLM	X
BS126	Streets	Repairing of base and surface patches	EPMLM			M² of base and surface patched	2500m²	0.00	0.00	R0.00	R0.00	R0.00	R0.00	EPMLM	X
BS127	Streets	Cleaning of stormwater structures	EPMLM			Kilometer of stormwater drains and	52.7 km	0.00	0.00	R0.00	R0.00	R0.00	R0.00	EPMLM	X

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
						channels cleaned									
BS128	Streets	Road marking	EPMLM			KM of surfaced roads marked	172 km	419,600.00	440,160.40	461,728.26	R0.00	R0.00	Own	EPMLM	
BS129	Maintenance of Municipal Buildings	To maintain municipal buildings in a good condition.	EPMLM			No. 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	0.00	R0.00	R0.00		Own	EPMLM	X
BS130	Aerodrome	Maintenance of Marble Hall Aerodrome	EPMLM			Number of Aerodrome Maintained	1	0.00	0.00	R 0 00			Own	EPMLM	X
SANITATION (REFUSE)															
BS131	Refuse Containers	Procure Refuse Containers for refuse collection for the four villages/ Extension of refuse collection to villages to extend service delivery to communities	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	1 400 000.00	1 760 641.60	1 846 913.04	0.00	0.00	Own	EPMLM	
BS132	Skip Bin Loader Truck		Marble Hall			Number of Skip Bin Loader truck purchased	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	

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								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
BS133	Landfill Fencing	Installation of fencing at landfill to comply with permit	Marble Hall			Number of meters of fencing installed in the landfill site	1	0.00	1 528 500.00	1 603 396.50	0.00	0.00	Own	EPMLM	
BS134	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	0.00	Own	EPMLM	
BS135	Upgrading & Maintenance Landfill Site	Covering of waste at landfill to comply with permit	Marble Hall			Number of landfill site upgraded and maintained	1	304 500.00	385 140.35	404 012.23.00	0.00	0.00	Own	EPMLM	
BS136	Fencing of access road	Repair fencing at landfill to comply with permit External audit of Landfill site	Marble Hall	To improve community well-being through provision of accelerated service delivery	Improved access to basic services	Number of metres of fencing repaired at the access road to landfill site	2 km	0.00	0.00	R 0 00			Own	EPMLM	
BS137	Conduct external compliance audit on landfill site	in line with legislation	Marble Hall			External compliance audit on landfill site conducted	1	0.00	0.00	21384 0.00			Own	EPMLM	
BS138	Procure service provider for assessment of material needed and to procure service	New cell development at landfill site in line with legislation	Marble Hall			Number of cell development at the landfill site	1	0.00	0.00	R 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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
	provider for cell development														
BS139	Application for new landfill site license	New landfill site license	Marble Hall			Number of landfill site license	1	0.00	0.00	R 0 00			Own	EPMLM	
BS140	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	R 0 00			Own	EPMLM	
BS141	Landscaping and Greening	Beautification of Town in line with the Landscaping Master plan	Marble Hall			Number of landscaping and greening implemented	2	1 400 000.00	1 486 957.50	R1 559 818.42			Own	EPMLM	
BS142	Built one recreational facility	Provision of recreational facilities in Communities	Matlere keng			Number of recreational facilities built	1	0.00	0.00	R 0 00			Own	EPMLM	
BS143	Develop 2 parks with full facilities	Provision of parks in communities	Elandsk raal / Doornla agte			Number of parks developed	2	0.00	0.00	R 0 00			Own	EPMLM	
BS144	Waste Collection	Waste Collection	Leeufontein, ElandSk raal Leeufontein RDP			Number of villages with access to a minimum level of basic waste collection	3 villages per week 156 annually Leeufonte in	0.00	0.00	R 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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
							ElandSkraal Leeufonte in RDP								
BS145	Built 2 new toilet blocks at identifies parks	Provision of ablution facilities at parks	EPMLM			Number of households in Marble Hall with access to a minimum level of basic waste collection	±915 h/h week ±47580 households annually	0.00	0.00	R 000			Own	EPMLM	
BS146	Landscaping and Greening	Beautification of Town in line with the Landscaping Master plan	EPMLM			Number of Refuse containers placed in villages for access to refuse collection	5 villages per week Regae Manapyan e Moganyaka Mamphogo Makgatle (1 per village per week) 260 annually	0.00	0.00	R 000			Own	EPMLM	
BS147	Capital Fund Machinery	Purchase of Ride on mowers	Marble Hall			Number of Ride on mowers purchased	1	566 460.00	594 216.54	R 623 333.15			Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
	& Equipment			To improve community well-being through provision of accelerated service delivery	Improved access to basic services										
BS148	Lawn mowers	Purchase of lawn mowers	Marble Hall			Number of lawn mowers purchased	2	0.00	44 016.00	R 46 172.78			Own	EPMLM	
BS149	Implementation of Landscaping master plan	Landscaping	Marble Hall			Implementation of Plan	1	0.00	0.00	R 0 00			Own	EPMLM	
BS150	Park Tools	Purchase of Park Tools	EPMLM			% of park tools purchased	100%	314 700.00	330 120.00	R 346 296.20			Own	EPMLM	
CEMETERIES															
BS151	Fencing of cemeteries	Fencing of cemeteries	All wards	To improve community well-being through provision of accelerated service delivery	Improved access to basic services	No. of cemeteries fenced	1	900 000.00	944 100.00	990 360.00			Own	EPMLM	
BS152	Building of toilets and storerooms at the new cemetery	Provision of facilities at Marble Hall new cemetery	Marble Hall			Number of facilities built at new cemetery	1	0.00	0.00	R 0 00			Own	EPMLM	
BS153	Library for Elandskraal	Provide library facilities to Elandskraal community	Elandskraal			Number of libraries provided to Elandskraal	1	0.00	0.00	R 0 00			Dept	EPMLM	
BS154	Repair visually impaired equipment	Repair equipment in Library	Marble Hall			Number of visually impaired equipment repaired	1	0.00	0.00	R 0 00			Dept	EPMLM	

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								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
BS155	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 order to curb unemployment and related negative issues	EPMLM	To grow the economy and provide livelihood support	EPMLM	No. of training workshops conducted for SMME's	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
LED02	LED forum	To foster intergovernmental relations with regard to LED issues	EPMLM			No. of quarterly LED forum meetings held	4	65 652.14	50 000.00	0.00	0.00	0.00	Own	EPMLM	
LED03	LED Summit	To foster intergovernmental relations with regard to LED issues	EPMLM			Hosting of LED Summit	2	134 213.88	0.00	0.00	0.00	0.00	Own	EPMLM	
LED04	Establishment of Tourism Association	To improve the relationship with tourism product owners and exploit the	EPMLM			Number of Tourism Associations established	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
		opportunities thereof													
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			No. of quarterly CWP Local Reference Forum meetings held	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
LED07	EPWP Expense	Job creation EPWP initiatives:	EPMLM			No. of EPWP job opportunities created through EPWP	84	2 712 000	0.00	0.00	0.00	0.00	EPWP Grant	EPMLM	
			EPMLM			No. of EPWP progress reports provided	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
LED08	Tourism Initiatives	Job creation Tourism initiatives	EPMLM			Promotion of Flag Boshielo Dam	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			No. of Tourism Maps Developed	1	200 000.00	0.00	0.00	0.00	0.00	Own	EPMLM	
LED09	Approved marketing strategy	Approved marketing strategy	EPMLM			Number of marketing strategies developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
LED10	Review LED Strategy	To review the LED strategy	EPMLM			Number of Reviewed LED strategy developed	1	400 000.00	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
LED11	LED Support	To financially support small businesses to improve business	EPMLM			No. of LED SMMEs & Cooperatives projects supported	25	1 000 000.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			No. of Reports on Status of LED funded projects compiled	2	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
LED12	LED Exhibition	To promote local goods and services	EPMLM			No. of LED Exhibition conducted	1	100 000.00	0.00	0.00	0.00	0.00	Own	EPMLM	
LED13	Marketing	To profile the LED initiatives	EPMLM			Number of LED initiatives profiled	-	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
LED14	Social Responsibility Programs	To improve the public private partnership	EPMLM			No. of quarterly reports submitted to 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	0.00	Own	EPMLM	
LED15	External Partnership	External Partnership	EPMLM			Breakfast Session with Farmers held	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	

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								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029				
LED16	Management of Informal Traders	Management of Informal Traders	EPMLM			No. of Quarterly Marble Hall Hawkers Forum meetings held	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM		
			EPMLM			No. of business Licensing awareness workshop held	2	0.00	0.00	0.00	0.00	0.00	Own	EPMLM		
			EPMLM			No. of quarterly reports on the implementation of Limpopo Business Regulation Act	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM		
LED17	Demolishing of Hawkers Stalls	Demolishing of Hawkers Stalls	Marble Hall				Number of Hawkers Stalls demolished	1	150 000.00	0.00	0.00	0.00	0.00	Own	EPMLM	
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	No. of EE Committee meetings held	4	0.00	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	1	0.00	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
						align to the IDP and Budget									
MTO D03	Training Courses	Skills development of staff and Councilors	EPMLM			No. of training committee meeting held	4	0.00	0.00	0.00	R0.00	R0.00	Own	EPMLM	
						Number of workforces trained as per target of Workplace Skill Plan (WSP)	40	1,000,000.00	1,046,000.00	1,094,116.00	0.00	0.00	Own	EPMLM	
						Number of Councilors trained as per target of Workplace Skill Plan (WSP)	32	500,000.00	523,000.00	547,058.00	0.00	0.00	Own	EPMLM	
MTO D04	Skills Audit	Skills Audit for Staff	EPMLM			Number of Skills Audit Conducted	1	100 000	0	0	0	0	Own	EPMLM	
MTO D05	Re-engineering Process	To improve workforce productivity	EPMLM			No. of re-engineering reports developed	1	0	0	0	0	0	Own	EPMLM	
MTO D06	Occupational Health and Safety	To ensure safe working environment	EPMLM			No. of quarterly Workplace Health and Safety Forum meetings held	4	50,000.00	52,300.00	54,705.80	0.00	0.00	Own	EPMLM	

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								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
			EPMLM			No. of medical surveillance conducted on employees working in hazardous environments.	50	134,400.00	140,582.40	147,049.19	0.00	0.00	Own	EPMLM	
MTO D07	Policy Conference	To capacitate Council on all the Municipal Policies	EPMLM			No. of policy review conference held	1	0.00	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	430 470.64	0.00	0.00	R0.00	R0.00	Own	EPMLM	
MTO D09	Employee Merit Awards	To maximize staff capacity and productivity	EPMLM			Number of Employee Merit Awards done	1	43,761.90	45,774.95	47,880.59	0.00	0.00	Own	EPMLM	
MTO D10	Top learners Awards	To maximize learners' capacity and increase economy	EPMLM			Number of reports for learners' awards conducted	01	179,268.60	187,514.96	196,140.64	0.00	0.00	Own	EPMLM	
MTO D11	Labour Forum	To ensure sound labour relations through participation of LLF members	EPMLM			No. of monthly Local Labour Forum (LLF) held as schedule	12	0.00	0.00	0.00	R0.00	R0.00	Own	EPMLM	
			EPMLM			% of disciplinary	100%	0.00	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
						proceedings initiated in relation to reported matters									
MTO D12	Policies	To ensure that HR policies gap is closed for proper staff management	EPMLM			No. of new / reviewed policies submitted to Council	15	0.00	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	0.00	Own	EPMLM	
MTO D14	Bursary fund: Community	To train and prepare youth to be employable for economic development	EPMLM			No. of annual community bursaries allocated	4	500,000.00	523,000.00	547,058.00	0.00	0.00	Own	EPMLM	
MTO D15	Bursary fund: staff	To increase the capacity and productivity of staff	EPMLM			No. of annual staff bursaries allocated	15	650,000.00	679,900.00	711,175.40	0.00	0.00	Own	EPMLM	
MTO D16	Records management	To ensure proper record keeping and management	EPMLM			No. of quarterly status reports in terms of the record management system submitted to the Municipal Manager	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			Commissioning and	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
						implementation of Electronic Records Management System									
			EPMLM			Purchase of bulk filers	10	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
MTO D17	Customer care	Customer / Stakeholder Relationship Management	EPMLM			No. of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline)	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			No. of Batho Pele committee meetings held	10	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			No. of Batho Pele Outreach Event held	1	50,000.00	52,300.00	54,705.80	0.00	0.00	Own		
MTO D18	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	73,220.00	140,000.00	R0.00	R0.00	Own	EPMLM	
MTO D19	Purchase of office furniture	To ensure 100% procurement of office furniture	EPMLM			% of office furniture procured	100%	900,000.00	700,000.00	300,000.00	300,000.00	300,000.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
MTO D20	Mobile Office	To ensure 100% procurement of Mobile Office	EPMLM			% of units of office mobile offices procured by	100%	2,700,000.00	0.00	0.00			Own		
MTO D21	Programming	To enhance the planning & processes of the ICT section	EPMLM			No. of quarterly network maintenance conducted	4	10 000 000	10 460 000	10 941 160.00	3 200 000.00	3 200 000.00	Own	EPMLM	
MTO D22	ICT steering committee meetings		EPMLM			No. 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		Own	EPMLM	
MTO D23	Website Hosting	To ensure continued hosting and management of the website by SITA.	EPMLM			% of hosting and management of the website by SITA	100%	90 000.00	0.00	0.00	0.00	0.00	Own	EPMLM	
MTO D24	Wifi	To provide working tools to the employees of the municipality	EPMLM			Procured WIFI in the municipality		600,000.00	800,000.00	0.00	0.00	0.00	Own	EPMLM	
MTO D25	Legal Services	To ensure that policies comply with legislations and	EPMLM			% of Civil & Labour Litigations attended	100%	5,690,486.80	5,975,011.14	6,249,861.65	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
		to assist with the development and maintenance of Service Level Agreement	EPMLM			% of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			% Employment Contracts processed within the time frame of 30 days from the date of appointment	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
MTO D26	IDP Process	To guide the municipality towards achieving its vision and service delivery obligations	EPMLM			2025/2026 Final IDP tabled and approved by Council	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	-
			EPMLM			2025/2026 IDP/Budget review Process Plan developed	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	-
			EPMLM			Annual Strategic Lekgotla Planning session	01	489 593.73	493 353.73	493 353.73	493 353.73	493 353.73	Own	EPMLM	-

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
						convened as scheduled									
MTO D27	Performance Assessments	To provide performance review of directors /senior managers to ensure accountability to council	EPMLM			% of Individual assessment of all employees below section 56 conducted	100%	0.00	0.00	0.00	R 0 00		Own	EPMLM	
			EPMLM			Performance review for section 54/56 conducted	02	0.00	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	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	122,747.10	130,111.93	137,918.64	116 900.00	116 900.00	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	0.00	Own	EPMLM	
KPA 5: FINANCIAL VIABILITY															
FV01	Revenue enhancement	Undertake campaign for consumers to	EPMLM	To become financially viable	Increased generation of own revenue	% outstanding service debtors to revenue	60%	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
		opt mms and email transmission of invoices	EPMLM		and sufficient reserves for investment into communities	% improvement in revenue enhancement	40%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			% of consumer payment received with respect to municipal services provided as compared to that billed	>85%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
FV02	Creditor's payments	Report on any identified invoices not paid within 30 days to council.	EPMLM			% of approved (compliant) invoices paid within 30 days	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
FV03	Compilation of annual and adjustment budget	Acquire budget compilation system and Prepare budget process plan for approval by 31st August 2016.	EPMLM			Submission of MTRE Budget	1 Approved Budget	0.00	0.00	0.00	0.00	0.00	0.00	EPMLM	
FV04	Compilation of In Year reports	Appointment of service providers on a three-year period for AFS and FAR and Split roles of Reporting and	EPMLM			No. of quarterly section 52(d) MFMA reports submitted to the mayor	4	0.00	0.00	0.00	0.00	0.00	0.00	EPMLM	
			EPMLM			No. of monthly section 71 MFMA reports	12	0.00	0.00	0.00	0.00	0.00	0.00	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
		Budgeting within BTO.				submitted to EXCO									
			EPMLM			Section 72 (midyear) MFMA report submitted to the mayor	1	0.00	0.00	0.00	0.00	0.00	0.00	EPMLM	
			EPMLM			No. of MFMA checklists submitted per quarter as legislated	4	0.00	0.00	0.00	0.00	0.00	0.00	EPMLM	
FV05	Implementation of SCM regulations and policies	Develop a procurement plan and linking of database to the financial system and also develop SCM procedure manual. Bid Committees should sit on a weekly basis	EPMLM			No. of quarterly SCM procurement plan reports submitted to the Executive Committee	4	0.00	0.00	0.00	0.00	0.00	0.00	EPMLM	
			EPMLM			No. of quarterly deviation reports submitted to the MM	12	0.00	0.00	0.00	0.00	0.00	0.00	EPMLM	
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	EPMLM			GRAP Compliance Register in Place	1	0.00	0.00	0.00	0.00	0.00	0.00	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
		asset register and transfer skills to the designated personnel.													
FV07	Fleet Management	To safeguard and monitor the usage of municipal vehicles.	EPMLM			No. of Fleet Management reports submitted to Council	4	0.00	0.00	0.00	0.00	0.00	0.00	EPMLM	
			EPMLM			Annual submission of the asset verification report to the MM	1	0.00	0.00	0.00	0.00	0.00	0.00	EPMLM	
FV08	AFS	To ensure submission of credible AFS	EPMLM			Draft Annual Financial Statements (AFS) submitted on or before the 31 August	1	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	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	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
FV11	Yellow fleet	Purchasing of yellow fleet	EPMLM			Number of yellow fleet machine purchased		10,670,000.000	0.00	0.00	0.00	0.00	Own	EPMLM	
FV12	Tools and equipment	Purchasing of toolss and equipments in the fleet management	EPMLM			Number of tools and equipments in the fleet management purchased		52,350.00	0.00	0.00	0.00	0.00	Own	EPMLM	
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
GGO1	Special Programs	To ensure the maximum participation of designated groups in the activities of special programs within the municipality	EPMLM	To create a culture of accountability and transparency	Public confidence through an unqualified audit opinion	No. of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional Health Practioners, LGBT, HIV/ Aids and other marginalised groups	12	353 297.59	R270 431.28	R283 952.84	0.00	0.00	Own	EPMLM	
GG02	Public participation	To intensify community participation in the municipal activities	EPMLM			No. of Public participation consultation held	2	450 000.00	R408 733.48	R448 173.74	0.00	0.00	own	EPMLM	
			EPMLM			State of Municipal Address conducted	1	310 000.00	226 207.00	226 207.00	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
GG03	Ward committee support	To ensure the maximum participation of ward committees	EPMLM			No. of monthly Ward Committees meetings held	192	2 300 000.00	2 880 000.00	2 880 000.00	2 880 000.00	2 880 000.00	Own	EPMLM	
			EPMLM			Hosting of Annual Ward Committee Conference	1	500 000.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			No. of annual Ward Committee operational plans submitted to Council	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			No. of Ward Committee Training conducted	1	629 247.00	601 00.00	601 00.00	601 00.00	601 00.00	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	
			EPMLM			No. of reports on reviewed indigent register compiled	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			No. of Youth programmes / initiatives implemented	4	580 000.00	R136 977.12	R143 825.98	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			No. of Youth strategy developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
			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			No. of quarterly newsletters published	4	500,000.00	523,000.00	547,058.00	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			No. of ordinary Council meeting held as per the approved Calendar of Events	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
						No. of Special Council meeting	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			No. 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	
			EPMLM			No. of monthly EXCO meetings held	12	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
GG07	MPAC functionality		EPMLM			No. of quarterly MPAC meetings held	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			Submission of Oversight Report to Council	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
GG08	Disaster Awareness Campaigns	To promote safety and Awareness	EPMLM			Number of disaster awareness campaigns conducted	8	550 100.00	0.00	0.00	0.00	0.00	Own	EPMLM	
GG09	Disaster Vehicle		EPMLM			Number of disaster vehicles procured	1	500 000.00	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	1 888 200.00	1 980 721.80	0.00	0.00	Own	EPMLM	
GG11	Arrive Alive Campaigns		EPMLM			Number of Arrive Alive Campaigns conducted	10	60 000.00	62 940.00	66 024.06	0.00	0.00	Own	EPMLM	
GG12	Roadblock Vehicle		EPMLM			No. of Roadblock vehicles procured	1	1 000 000.00	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	

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								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
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	
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	272 941.38	R 286 315.50	R 300 344.96	315 061.86	0.00	Own	EPMLM	
GG18	Mayor Marathon	To promote athletics through Mayors Marathon	All wards			Number of Marathon events held	1	0	R 0 00	R 0 00	0.00	0.00	Own	EPMLM	
GG19	Heritage Day celebration	To have local Heritage Day celebrations	All wards			# Of Heritage Day celebrations held	1	R 151 194.00	R 158 602.51	166 374.00	174 526.33	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	400 000.00	419 600.00	440 160.44	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	

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								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
GG22	Promotion of SAC	To enhance Club development	All wards			Number of club development federations supported	1	50 000.00	R52 450.00	R 55 020.00	0.00	0.00	Own	EPMLM	
GG23	Beauty pageant events	To organize an Ephraim Mogale Beauty pageant	All wards			# Of Beauty Pageant held events held	1	156 675.00	R 164 352.00	R 172 405.25	0.00	0.00	Own	EPMLM	
GG24	VIP Protection	Safeguarding of political office bearers	EPMLM			Implementation of VIP Protection of political office bearers	2	1 573 500.00	1 650 601.50	1 731 480.97	0.00	0.00	own	EPMLM	
GG25	Security Management Services	Security advisory services for municipality	EPMLM			Security upgrade plan activities and Maintenance	100%	395 149.91	414 512.25	434 823.36	0.00	0.00	own	EPMLM	
			EPMLM			No. of Municipal Community halls safe-guarded	11	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			No. of Security monitoring & Incident management reports complied	4	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			No. of Security awareness/educational campaigns conducted	2	0.00	0.00	0.00	0.00	0.00	own	EPMLM	

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								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
			EPMLM			No. of Municipal Buidlings Safe-guarded through contracted service provider	25	7 867 500.00	8 253 007.50	8 657 404.57	0.00	0.00	own	EPMLM	
GG26	Performance Management	To promote performance management in the municipality	EPMLM			Submission of Final audited consolidated Annual Report 2023/2024 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 audit opinion	Internal Audit Policies reviewed by the Council	3	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			Strategic Internal Audit	1	0.00	0.00	0.00	0.00	0.00	own	EPMLM	

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								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
						Plan and Annual Internal Audit Plan approved by Audit Committee									
			EPMLM			Number of Internal Audit report 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)	20	1,750,000.00	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			% Of the progress implementation of the Internal Audit Action Plan	100%	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
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	EPMLM			Action Plan on issues raised by the Auditor	1	0.00	0.00	0.00	0.00	0.00	own	EPMLM	

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								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
		improvement plan based on AGSA findings				General compiled and tabled to Council									
			EPMLM			% of Auditor General matters resolved as per the approved Audit Action plan (Total organisation)	100%	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
		External quality assurance as per section 1312 of the Institute of Internal Auditors' international Standard for Professional Practice of Internal Auditing	EPMLM			external quality assurance review/assessment of the internal audit function	1	300 000,00	0.00	0.00	0.00		own	EPMLM	
GG30	Audit & Performance Committee	Audit & Performance Committee Audit & Performance Committee	EPMLM			No. of quarterly Audit & Performance Committee Meetings held	4	492 184.23	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			Number of quarterly Audit & Performance Committee	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
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
						Reports to council									
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			No. of quarterly anti-fraud and corruption awareness campaigns held	4	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			No. of quarterly Risk Committee Meetings 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			No. of Risk Management reports submitted to the Audit Committee	4	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			% execution of Risk management plan within prescribed	100%	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM												

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2024/2025	2025/2026	2026/2027	2027/2028	2028/2029			
						timeframes per quarter (Total organisation)									

12.2. SECTOR DEPARTMENTS PROJECTS 2023/2024

Sector departments did not submit their sector plans projects for the draft 2024/2025 projects.

12.2.1 COGHSTA

Project / Programme Name	Local Municipality	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)
Sekhu/Ephraim Mogale Muni./Llets Developers (45) Rural 23/24 - Phase 1	Ephraim Mogale	Human Settlements Development Grant	Not identified	Not identified	30 Jun 2022	31 Mar 2026	39 935 258	4 977 884	0	0	0
Sekhu/Ephraim Mogale Muni./Mikateko Trading Enterprise (80) Rural 23/24 - Phase 1	Ephraim Mogale	Human Settlements Development Grant	Not identified	Not identified	30 Jun 2022	31 Mar 2025	12 435 258	4 245 759	0	0	0
N23020052/1 Sekhu/Ephraim Mogale Muni./Mikateko (80) Rural 23/24 - Phase 1	Ephraim Mogale	Human Settlements Development Grant	Not identified	Not identified	31 May 2022	31 Mar 2025	100 000	13 035 585	100 000	0	0
Sekhu/Ephraim Mogale Muni./Koko (80) Rural 24/25 - Phase 1	Ephraim Mogale	Human Settlements Development Grant	Not identified	Not identified	01 Apr 2023	31 Mar 2025	13 561 760	0	13 561 760	0	0
Sekhu/Ephraim Mogale Muni./Masailor (80) Rural 24/25 - Phase 1	Ephraim Mogale	Human Settlements	Not identified	Not identified	01 Apr 2023	31 Mar 2025	14 552 560	0	14 239 848	0	0

Project / Programme Name	Local Municipality	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)
		Development Grant									
Sekhu/Ephraim Mogale Muni./Mikateko (01) Milvet 23/24 - Phase 1	Ephraim Mogale	Human Settlements Development Grant	Not identified	Not identified	01 Apr 2023	31 Mar 2025	239 036	0	239 036	0	0

12.2.2 DEPARTMENT OF PUBLIC WORKS

Project / Programme Name	Local Municipality	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)
Ephraim Mogale Cost centre	Ephraim Mogale	Equitable Share	-24,9651	29,2815	01 Apr 2024	31 Mar 2025	5000000	0	5000000	0	0

4.2.3 DEPARTMENT OF HEALTH

Project / Programme Name	Local Municipality	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)
Matlala Hospital_ Mental Health care units	Ephraim Mogale	Health Facility Revitalisation Grant	-24,8329	29,503		31 Mar 2027	0	0	4 090 000	20 150 000	24 806 000

Matlala Hospital Projects	Ephraim Mogale	Health Facility Revitalisation Grant	-24,8329	29,503		31 Mar 2025	0	0	4 000 000	0	0
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12.2.4 DEPARTMENT OF SPORT, ARTS AND CULTURE

Project / Programme Name	Local Municipality	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)
Construction of Matlereheng Library	Ephraim Mogale	Community Library Service Grant	-24,9878	29,0489	01 Apr 2023	31 Mar 2027	14 100 000	0	4 000 000	8 000 000	2 100 000

12.2.5 DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Project / Programme Name	Local Municipality	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)
Tompi Seleka College Building Maintenance	Ephraim Mogale	Equitable Share	-24,796	29,452	01 Apr 2019	30 Jan 2027	20000000	0	0	4348000	4600000
Tompie Seleka Residence Maintenance	Ephraim Mogale	Equitable Share	-24,9651	29,2815	01 May 2023	31 Mar 2027	20000000	0	0	0	1500000
Tompi Seleka Irrigation Maintenance	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,9651	29,2815	28 Apr 2023	31 Oct 2026	6500000	3108758	250000	0	0

Project / Programme Name	Local Municipality	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)
Tompi Seleka Building and maintenance	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,796	29,452	14 Nov 2018	31 Mar 2027	10316000	9480392	0	1500000	2300000
Tompi Seleka Animal handling facility maintenance	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,9675	29,2937	01 Jun 2024	31 Dec 2024	556000	0	556000	0	0
Tompi Seleka Dinning Hall Maintenance	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,8883	29,325	30 Apr 2024	31 Mar 2025	1000000	0	1000000	0	0
Tompi Seleka Renovation of Fresh Market	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,8883	29,325	02 May 2023	30 Apr 2026	600000	0	600000	0	0
Renovation of Tennis and Netball Facilities	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,9675	29,2937	26 Apr 2023	30 Apr 2026	2500000	0	0	6000000	8000000
Tompi Seleka Fish Processing facility	Ephraim Mogale	Equitable Share	-24,796	29,452	05 Jan 2015	01 Apr 2025	7780000	3761794	2600000	0	0
Tompi Seleka College Building Maintenance	Ephraim Mogale	Equitable Share	-24,796	29,452	01 Apr 2019	30 Jan 2027	20000000	0	0	4348000	4600000

Project / Programme Name	Local Municipality	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)
Tompie Seleka Residence Maintenance	Ephraim Mogale	Equitable Share	-24,9651	29,2815	01 May 2023	31 Mar 2027	20000000	0	0	0	1500000
Tompi Seleka Irrigation Maintenance	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,9651	29,2815	28 Apr 2023	31 Oct 2026	6500000	3108758	250000	0	0
Tompi Seleka Building and maintenance	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,796	29,452	14 Nov 2018	31 Mar 2027	10316000	9480392	0	1500000	2300000
Tompi Seleka Animal handling facility maintenance	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,9675	29,2937	01 Jun 2024	31 Dec 2024	556000	0	556000	0	0
Tompi Seleka Dinning Hall Maintenance	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,8883	29,325	30 Apr 2024	31 Mar 2025	1000000	0	1000000	0	0
Tompi Seleka Renovation of Fresh Market	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,8883	29,325	02 May 2023	30 Apr 2026	600000	0	600000	0	0

Project / Programme Name	Local Municipality	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)
Renovation of Tennis and Netball Facilities	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,9675	29,2937	26 Apr 2023	30 Apr 2026	2500000	0	0	6000000	8000000
Tompi Seleka Fish Processing facility	Ephraim Mogale	Equitable Share	-24,796	29,452	05 Jan 2015	01 Apr 2025	7780000	3761794	2600000	0	0
Petwane Aquaculture	Ephraim Mogale	Equitable Share	-24,796	29,452	18 Jun 2023	31 Jul 2026	5800000	0	0	0	0
Mogalatsane Irrigation Scheme	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,7269	29,4272	30 Apr 2021	30 Jun 2024	3000000	21329747	1000000	0	0
Tompi Seleka Upgrade of Security Infrastructure	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,796	29,452	31 May 2019	25 Apr 2025	5500000	4000000	222000	0	0
Moshasha	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,9675	29,2937	24 Jun 2020	27 Mar 2025	3000000	2854693	143000	0	0
Rahlagane	Ephraim Mogale	Comprehensive Agricultural Support	-24,9564	29,4033	15 Jan 2018	25 Apr 2025	4400000	13302004	3521000	0	0

Project / Programme Name	Local Municipality	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)
		Programme Grant									
Tompi Seleka Sporting Facilities	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,8883	29,325	01 Aug 2022	30 Aug 2026	13000000	0	0	6263000	0
Kopano Disable	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,8883	29,325	29 Apr 2022	30 Apr 2026	8000000	5918763	1661000	3000000	0
Tompi Seleka Security Fence	Ephraim Mogale	Comprehensive Agricultural Support Programme Grant	-24,8883	29,325	01 May 2024	31 Jul 2026	2175000	0	1000000	5000000	0
NEW PROJECTS DEPARTMENT OF AGRICULTURE 2024/ 2025											
Afrikan Farms Phase 1 and 2-Irrigation system; Fencing; Repair Existing dam; Shade Net; and ablution facilities. Construction of Packhouse and Storeroom	Ephraim Mogale	CASP	Not identified	Not identified	N/A	N/A	8 000 000	0	3 000 000	0	0

Project / Programme Name	Local Municipality	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)
Rameetse Farming Enterprise Phase 1- Construction Pack shed (include storage space), repair of irrigation system, installation of 2 ha shade net, and ablution facility.	Ephraim Mogale	CASP	Not identified	Not identified	N/A	N/A	5 300 000	0	3 000 000	0	0
EXISTING PROJECTS DEPARTMENT OF AGRICULTURE											
Kopano citrus - Completion of water storage dam, pump house and irrigation system for 10 ha citrus establishment.	Ephraim Mogale	CASP	Not identified	Not identified	N/A	N/A	6 748 230	0	1 661 000	0	0
Rahlagane table grapes- Completion of 10 irrigation systems, 10 shade net and upgrade of pump house and cluster house.	Ephraim Mogale	CASP	Not identified	Not identified	N/A	N/A	14 653 477,53	0	3 521 000	0	0
Magadimana-Completion of fence, office/ablution facility, storage shed and irrigation system.	Ephraim Mogale	CASP	Not identified	Not identified	N/A	N/A	3 764 763	0	577 000	0	0

12.2.6 DEPARTMENT OF PUBLIC WORKS ROADS AND INFRASTRUCTURE

Project / Programme Name	Local Municipality	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)
PROGRAMMES											
3 Years Household Based Routine Roads Maintenance Project at Ephraim Mogale Local Municipality	Ephraim Mogale	Provincial Roads Maintenance Grant	-24,9675	29,2937	01 Sep 2022	31 Mar 2027	35000000	14721239	10000000	8000000	8000000

12.2.7 DEPARTMENT OF SOCIAL DEVELOPMENT

Project / Programme Name	Local Municipality	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)
PROGRAMMES DSD											
Kgotlelelo Agricultural primary cooperative	Ephraim Mogale	Equitable shares	Not identified	Not identified	ONGOING	ONGOING	N/A	500 000	0	0	0
Tlou Kwena Bakery Primary Cooperative	Ephraim Mogale	Equitable shares	Not identified	Not identified	ONGOING	ONGOING	N/A	500 000	0	0	0
Social Welfare Programmes											
DIC	Ephraim Mogale	Equitable shares	Not identified	Not identified	Ongoing	Ongoing	N/A	R462,000.00	R462,000.00	0	0
DIC STIPEND	Ephraim Mogale	Equitable shares	Not identified	Not identified	Ongoing	Ongoing	N/A	R374,400.00	R374,400.00	0	0
HCBC	Ephraim Mogale	Equitable shares	Not identified	Not identified	Ongoing	Ongoing	N/A	R990,928.00	R990,928.00	0	0
STIMULATION	Ephraim Mogale	Equitable shares	Not identified	Not identified	Ongoing	Ongoing	N/A	R86,400.00	R86,400.00	0	0
AGED SERVICE CENTRE	Ephraim Mogale	Equitable shares	Not identified	Not identified	Ongoing	Ongoing	N/A	R409,600.00	R409,600.00	0	0
STIPEND	Ephraim Mogale	Equitable shares	Not identified	Not identified	Ongoing	Ongoing	N/A	R230,400.00	R230,400.00	0	0
OLD AGE HOME	Ephraim Mogale	Equitable shares	Not identified	Not identified	Ongoing	Ongoing	N/A	R23,750.00	R23,750.00	0	0

Project / Programme Name	Local Municipality	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)
PROTECTIVE WORKSHOP	Ephraim Mogale	Equitable shares	Not identified	Not identified	Ongoing	Ongoing	N/A	R36,000.00	R36,000.00	0	0
VEP	Ephraim Mogale	Equitable shares	Not identified	Not identified	Ongoing	Ongoing	N/A	R480,000.00	R480,000.00	0	0
VEP STIPEND	Ephraim Mogale	Equitable shares	Not identified	Not identified	Ongoing	Ongoing	N/A	R86,400.00	R86,400.00	0	0
FAMILIES	Ephraim Mogale	Equitable shares	Not identified	Not identified	Ongoing	Ongoing	N/A	R508,000.00	R508,000.00	0	0
SUBSTANCE ABUSE(OMITTED)	Ephraim Mogale	Equitable shares	Not identified	Not identified	Ongoing	Ongoing	N/A	R 0.00	R 0.00	0	0
SUBSTANCE ABUSE STIPEND	Ephraim Mogale	Equitable shares	Not identified	Not identified	Ongoing	Ongoing	N/A	R 0.00	R 0.00	0	0

12.2.8 ROAD AGENCY LIMPOPO

Project / Programme Name	Local Municipality	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)
PROGRAMMES											
RAL/T1137B Preventative Maintenance of Road P207/1 from Marble Hall to Moloto	Ephraim Mogale	Provincial Roads Maintenance Grant	-24,9791	29,2982	03 Jul 2022	29 Mar 2027	24377691	20958095	6218503	0	0
RAL/T1131B Preventative Maintenance of Road D885 From P18/1 to Immerpan	Ephraim Mogale	Provincial Roads	-24,6863	29,3854	01 Apr 2025	31 Mar 2026	24199999	0	0	24199999	0

Project / Programme Name	Local Municipality	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)
		Maintenance Grant									
RAL/T1137C Preventative Maintenance of Road P207/1 from Marble Hall to Moloto	Ephraim Mogale	Provincial Roads Maintenance Grant	-24,9651	29,2815	01 Apr 2025	31 Mar 2026	24199999	0	0	24199999	0
RAL/T969B Preventative Maintenance of Road P85/2 from Settlers towards Tuinplasp / Marble Hall	Ephraim Mogale	Provincial Roads Maintenance Grant	-24,9883	29,2839	01 Apr 2019	30 Apr 2026	24560092	11884010	14989494	0	0
RAL/T1338 Regravelling of road D4328 from Seriting to Mabitsi	Ephraim Mogale	Equitable Share	-24,9178	29,6151	28 Apr 2023	30 May 2024	9000000	8437592	124816	0	0
RAL/T1272 Upgrading of Road D4238 from Mohlalaotwane, Seriting to Tafelkop	Ephraim Mogale	Equitable Share	-24,8576	29,4843	03 Jul 2022	29 Mar 2027	283896811	18694591	391312	0	0

12.2.9 South African National Roads Agency

Project Name	Project Description	Amount	Project Status
Construction Construction of R573(Marble hall to Toitskraal)	Completion of the construction of the roads Improvement of 20.3.kms road surface and 3m shoulders	Above R 400 million	Contractor appointed, busy with the mobilizations and establishment of site <u>Service Providers</u> LEO consulting Engineers and Edwin Construction
Rehabilitation of N11 from Marblehall to Groblersdal	Rehabilitation and Improvement of 29.kms road surface and upgrading of Mooisrevier river bridge	Above R 500 million	Project is under evaluation for the appointment of the contractor <u>Consultant appointed</u>

			ONFRATECH
Upgrading of gravel road from Tshikanoshi ;Spitzpunt to Malebitsa	Upgrading of 16.kms of road from gravel to tar	Above 150 million	Project is under evaluation for the appointment of the contractor <u>Consultant Appointed</u> Latiso Consulting

12.2.10. DEPARTMENT OF EDUCATION

Project / Programme Name	Local Municipality	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)
Tshikannoshi Secondary	Ephraim Mogale	Education Infrastructure Grant	-24.979	28.9463	04 Jan 2020	31 Mar 2025	485147	2210033	0	0	0
Matlerekeng Primary School	Ephraim Mogale	Education Infrastructure Grant	-24.981	29.0473	01 Aug 2020	30 Mar 2027	29595409	0	717709	0	954599
KgomoTlou Primary	Ephraim Mogale	Education Infrastructure Grant	-25.0631	29.0722	01 Apr 2018	31 Mar 2027	29595409	215067	217528	0	478408
NAPE-A-NGOATO HIGH SCHOOL	Ephraim Mogale	Education Infrastructure Grant	-24.8401	29.5052	27 Mar 2014	31 Mar 2027	10833000	0	0	0	0
Mohlalane Primary	Ephraim Mogale	Education Infrastructure Grant	-24.6626	29.4464	25 Aug 2020	31 Mar 2025	1499120	902381	0	0	0
Mokone A Mabula Secondary	Ephraim Mogale	Equitable Share	-24.8966	29.5764	01 Apr 2018	31 Mar 2027	16723655	1101552	129313	4000011	596717
Moosrivier Primary	Ephraim Mogale	Equitable Share	-25.038	29.3673	01 Apr 2018	31 Mar 2027	27790107	208198	205168	8000004	102000
Pezunga Secondary School	Ephraim Mogale	Education Infrastructure Grant	-25.0323	28.9741	01 Apr 2018	31 Mar 2027	300000	215066	155536	0	0

Project / Programme Name	Local Municipality	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)
Mabake Secondary	Ephraim Mogale	Education Infrastructure Grant	-24.9379	29.043	04 Jan 2020	31 Mar 2025	1232368	1337135	0	0	0
Tlhakanang Secondary School	Ephraim Mogale	Education Infrastructure Grant	-25.0283	29.0419	04 Jan 2020	31 Mar 2025	2259484	1704186	1303863	0	0
Immerpan Primary	Ephraim Mogale	Education Infrastructure Grant	-24.6865	29.3851	25 Aug 2020	31 Mar 2025	3093992	1092028	1001964	0	0
Goshetseng Primary	Ephraim Mogale	Education Infrastructure Grant	-24.9546	29.4115	25 Aug 2020	31 Mar 2025	3324528	889377	1435151	0	0
NTSHOENG PRIMARY SCHOOL	Ephraim Mogale	Education Infrastructure Grant	-24.9813	29.5597	01 May 2022	30 Jun 2024	3054545	3743968	1950092	0	0
MASHEGOANYAN E PRIMARY	Ephraim Mogale	Education Infrastructure Grant	-24.9742	29.5573	30 Nov 2022	21 Mar 2027	1950990	390306	1950990	0	0
TSIMANYANE PRIMARY	Ephraim Mogale	Education Infrastructure Grant	-24.8333	29.5079	01 Apr 2023	31 Mar 2025	1000000	0	0	0	0
Kopa Secondary(replaces NTETELENG PRIMARY)	Ephraim Mogale	Education Infrastructure Grant	-24.8355	29.6295	01 Apr 2020	31 Mar 2026	1222035	1074592	8874090	15321113	0
MABULE PRIMARY	Ephraim Mogale	Education Infrastructure Grant	-24.9028	28.9308	01 Apr 2023	31 Mar 2027	1000000	0	0	0	0
More-o-moso Primary	Ephraim Mogale	Education Infrastructure Grant	-24.945	29.0551	01 Apr 2014	01 Mar 2025	3274000	183165	0	0	0

Project / Programme Name	Local Municipality	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)
Hututu Secondary	Ephraim Mogale	Education Infrastructure Grant	-24.8741	29.4553	01 Apr 2018	31 Mar 2025	52947301	3350721	3500000	0	0

12.2.11. ESKOM

Project Name	Local Municipality	Number of Connection	Budget
Regae Electrification	Ephraim Mogale	225	R 7 622 590.08

CHAPTER 13 - INTERGRATION

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.

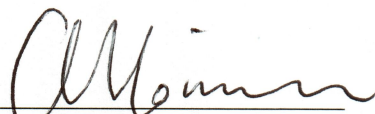
Status of the plans

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	Under Review 2022	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 2021/2022	Functional
Institutional Plan (IDP)	Annual	Annual	Functional
PMS Framework	25/11/2010	Reviewed in 2021/2022	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

02/05/2024
DATE