



**EPHRAIM MOGALE LOCAL
MUNICIPALITY**

**FINAL
INTEGRATED
DEVELOPMENT
PLAN**

2023/2024

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ACRONYMS

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

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

MUNICIPAL VISION, MISSION & VALUES

a) VISION

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

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

In fact, vision is that igniting spark that can inspire and energise people to do better. The focus of a vision is to reach out hungrily for the future and drag it into the present. To quote Tom Peters, "Developing a vision and living it vigorously are essential elements of leadership". The latest trend in many organisations is to apply the "VIP" approach i.e. "Vision Integrated Performance."

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

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

"A World Class Agricultural Hub of Choice"

The political and administrative delegates attendended the 2021/2022 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 characterised 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, Councillors, 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 2023/2024 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.

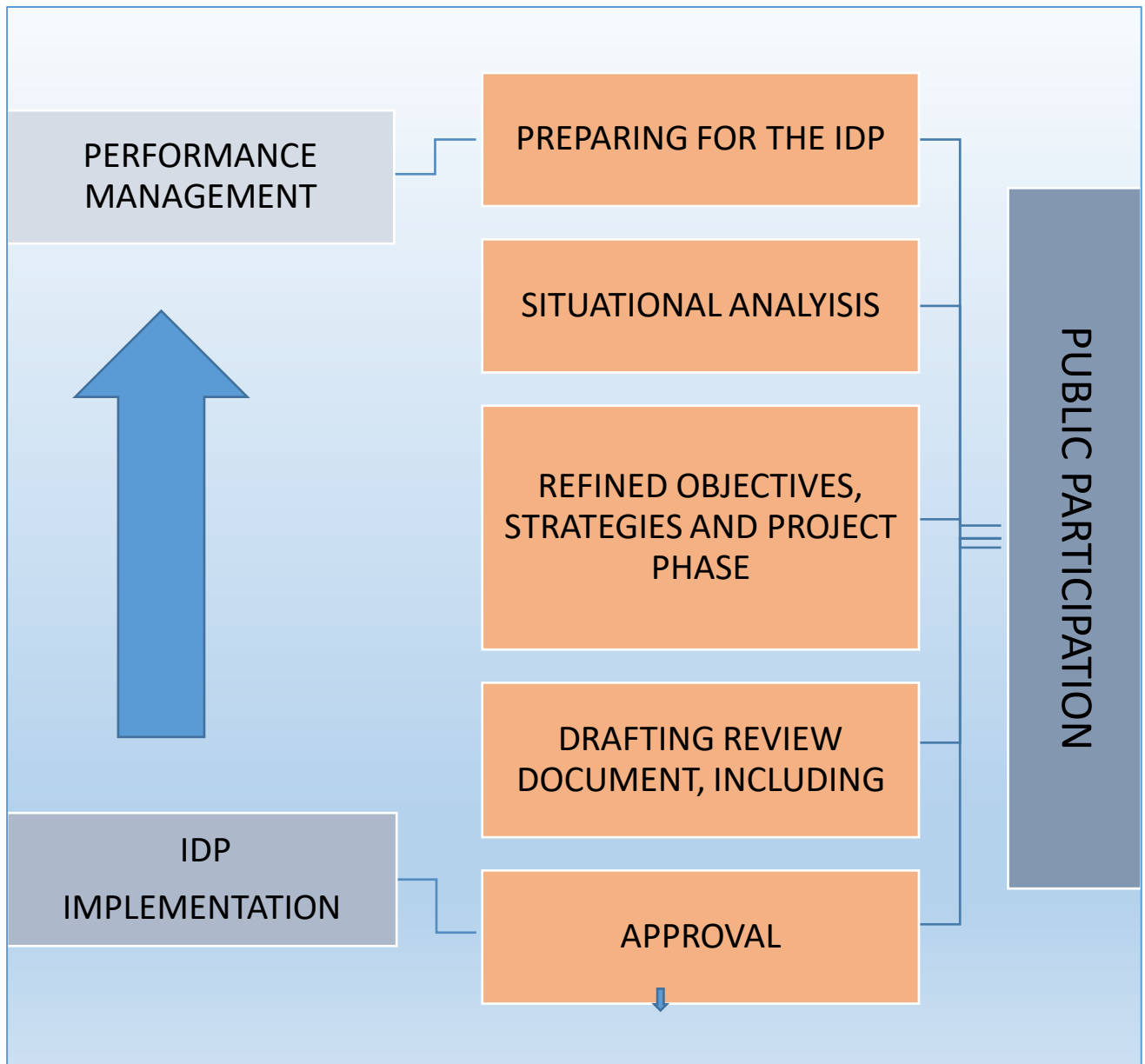


Figure 1

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 2023/2024 IDP

The 2023/2024 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:

1. 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.

2. 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)

3. 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.

4. 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.

5. 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 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 agro-processing and tourism if optimal utilised may see the rapid development.

The 2023/2024 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 2023/2024 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		

Function	Municipal Authority	District Authority	Remarks
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:

IDP STRUCTURES, ROLES and RESPONSIBILITIES

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

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

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

1.5 IDP PROCESS OVERVIEW: STEPS AND EVENTS

The IDP/Budget process Plan was approved by Ephraim Mogale Local Municipality Council on 26 July 2022.

The activities that transpired during the Ephraim Mogale Local Municipality IDP review are presented in the following table.

IDP & BUDGET PROCESS PLAN

TARGET DATE	OUTPUT REQUIRED	COORDINATOR	STAKEHOLDERS
Planning Phase			
06 July 2022	Refinement of the draft approved process plan and awareness in accordance with provincial and district.	IDP manager and CFO	MM, Directors and Managers
09 July 2022	Submission draft Process plan to portfolio committee	IDP Manager	MM, Managers and Directors
21 July 2022	Submission Draft Process Plan to Exco	Mayor and Exco	Mayor, Exco, MM, and Directors
23 July 2022	Table the process plan to council	Mayor and Exco	Mayor, Exco, All councillors, MM and Directors.
Analysis phase			
02 August- 24 September 2022	a) Legal framework Analysis b) Leadership Guidelines c) Municipality Technical Development Analysis d) Community and Stakeholders Development Analysis. e) Institutional analysis f) Economic analysis g) Socio-economic analysis h) Spatial analysis i) In-depth analysis and identification of key Development priorities	IDP Office	All wards
04 October 2022	IDP Technical committee	MM	MM, Directors and Managers
08 October 2022	IDP Steering Committee	Mayor and Exco	Exco, MM, Directors and Managers
13 October 2022	IDP Rep forum	Mayor and Exco	Mayor, Exco, All Councillors, MM, Directors and Managers
18 October 2022	Table the analysis phase to portfolio committee	IDP Manager	MM, Directors and Managers

TARGET DATE	OUTPUT REQUIRED	COORDINATOR	STAKEHOLDERS
20 October 2022	Table Analysis Phase to Exco	MM	Mayor, Exco, MM and Directors
22 October 2022	Table the analysis phase to council	Mayor	Exco and all Councillors
Strategies Phase			
08-12 November 2022	Departmental Strategic Phase session	IDP manager	All Directors
01-03 December 2022	Institutional strategic planning session	Mayor and Exco	Mayor, Exco, All councillors MM, directors and Managers
14 February 2023	IDP Rep Forum	Mayor, Exco	Mayor, MM, and Directors
18 February 2023	Table the strategic phase to Exco	MM	Mayor, Exco, MM and Directors.
25 February 2023	Table the strategic Phase to Council	MM	Mayor, Exco and all Councillors, MM and all Directors
Project Phase			
28 February 2023	IDP/Budget/PMS Technical Committee to consider projects	MM	MM, Directors And Managers
04 March 2023	IDP/Budget/PMS Steering committee to consider projects	Mayor and Exco	Mayor, Exco, MM, and Directors
07 March 2023	IDP/Budget/PMS Rep forum	IDP Manager	Mayor, Exco, all councillors, Sector Departments, ward committee and CDW's.
Integration phase			
09 March 2023	Audit Committee Consider IDP	IDP Manager	Mayor, MM, and Directors
11 March 2023	Joint Portfolio Committee Consider Draft IDP	IDP manager	MM, Directors and Managers
18 March 2023	Draft IDP and Budget Table to Exco	IDP Manager	MM, Directors and Managers
31 March 2023	Draft IDP and Budget table to Council Consider Draft IDP/Budget	Mayor and Exco	Exco and All Councillors
01 April 2023	Issue public notice on the tabled 2023/2024 Draft IDP/Budget in newspaper and placement of the document on the municipal website.	IDP and Communication	Communities and other stakeholders
08 April 2023	Submit Draft IDP and Budget to relevant authorities for assessment (CoGHSTA, National & provincial treasuries and direct Municipality)	MM and CFO	IDP/ Budget

TARGET DATE	OUTPUT REQUIRED	COORDINATOR	STAKEHOLDERS
	10 Days after tabling		
11-22 April 2023	Public participation on Draft IDP/Budget in all Clusters	Public Participation, IDP and Budget	Community and Stakeholders
Approval			
29 April 2023	IDP/Budget Technical Committee Considering input from Community	IDP manager	MM, Directors and Managers
06 May 2023	IDP Steering Committee Consider input from the community	Mayor and Exco	Mayor, Exco, MM and Directors
13 May 2023	Audit Committee	MM	MM, Directors and Managers
16 May 2023	Joint Portfolio Committee Consider final IDP/Budget	IDP manager	MM, Directors and Managers
20 May 2023	Final IDP/Budget to Exco	MM	Mayor, Exco, MM and Directors
31 May 2023	Final IDP and Budget table to Council Consider final IDP/Budget	IDP Manager	MM, Directors and Managers
01 June 2023	Issue Public Notice on the adopted 2023/2024 IDP/ Budget in newspapers and placement of documents on the municipal website	IDP, Communication	Communities
10 June 2023	Submit adopted IDP and Budget to relevant Authorities (CoGHSTA, National & provincial treasuries, district Municipality) 10 Days after adoption	MM & CFO	IDP/Budget

Performance Management Timetable

ACTIVITY	SUBMISSION DATES	RESPONSIBILITY	CO-ORDINATOR
Service Delivery & Budget Implementation Plan 2022/2023 (SDBIP) Back to Basics Action Plan 2022/2023	PMS 04 June 2022	All Departments	PMS Section
	Internal Audit 10 June 2022		
	Audit Committee 23 June 2022		
	Council 29 June 2022		
	Submission to CoGHSTA, CoGTA, LPT & NT 30 June 2022		
Fourth Quarter Performance Report 2021-2022 Fourth Quarter Back to Basics Report 2021/2022 Annual Back to Basics Report 2021/2022	PMS 07 July 2022		
	Internal Audit 08 July 2022		
	Audit Committee 21 July 2022		
	Portfolio Committee 15 July 2022		
	EXCO Lekgotla 21 July 2022		
	EXCO 21 July 2022		
	Council 24 July 2022		
	Submission to CoGHSTA, CoGTA, LPT & NT 31 July 2022		
Annual Performance Report 2021-2022	PMS 03 August 2022	All Departments	PMS Section
	Internal Audit 05 August 2022		
	Audit Committee 20 August 2022		
	Portfolio Committee 14 August 2022		
	EXCO 21 August 2022		
	Council 28 August 2022		
	Submission to CoGHSTA, CoGTA, LPT & NT 31 August 2022		

ACTIVITY	SUBMISSION DATES	RESPONSIBILITY	CO-ORDINATOR
Service Delivery & Budget Implementation Plan 2022/2023 (SDBIP) Back to Basics Action Plan 2022/2023	PMS 04 June 2022	All Departments	PMS Section
	Internal Audit 10 June 2022		
	Audit Committee 23 June 2022		
	Council 29 June 2022		
	Submission to CoGHSTA, CoGTA, LPT & NT 30 June 2022		
First Quarter Performance Report 2021-2022 First Quarter Back to Basics Report 2022/2023	PMS 07 October 2022	All Departments	PMS Section
	Internal Audit 09 October 2022		
	Audit Committee 14 October 2022		
	Portfolio Committee 15 October 2022		
	EXCO Lekgotla 22 October 2022		
	EXCO 22 October 2022		
	Council 29 October 2022		
	Submission to CoGHSTA, CoGTA, LPT & NT 31 October 2023		
Second Quarter Performance Report 2022/2023 Mid-Term Performance Report 2022/2023 Annual Report 2021-2022 Second Quarter Back to Basics Report 2022/2023	PMS 08 January 2023	All Departments	PMS Section
	Internal Audit 12 January 2023		
	Audit Committee 20 January 2023		
	Portfolio Committee 15 January 2023		
	EXCO 21 January 2023		
	EXCO Lekgotla 21 January 2023		
	Council 28 January 2023		
	Submission to CoGHSTA, CoGTA, LPT & NT		

ACTIVITY	SUBMISSION DATES	RESPONSIBILITY	CO-ORDINATOR
Service Delivery & Budget Implementation Plan 2022/2023 (SDBIP) Back to Basics Action Plan 2022/2023	PMS 04 June 2022	All Departments	PMS Section
	Internal Audit 10 June 2022		
	Audit Committee 23 June 2022		
	Council 29 June 2022		
	Submission to CoGHSTA, CoGTA, LPT & NT 30 June 2022		
	31 January 2023		
Third Quarter Performance Report 2022/2023 Third Quarter Back to Basics Report 2022/2023	PMS 06 April 2023	All Departments	PMS Section
	Internal Audit 09 April 2023		
	Audit Committee 20 April 2023		
	Portfolio Committee 15 April 2023		
	EXCO 20 April 2023		
	EXCO Lekgotla 20 April 2023		
	Council 29 April 2023		
	Submission to CoGHSTA, CoGTA, LPT & NT 30 April 2023		
Fourth Quarter Performance Report 2020-2021 Fourth Quarter Back to Basics Report 2022/2023 Annual Back to Basics Report 2022/2023	PMS 07 July 2023	All Departments	PMS Section
	Internal Audit 09 July 2023		
	Audit Committee 13 July 2023		
	Portfolio Committee 15 July 2023		
	EXCO Lekgotla 22 July 2023		
	EXCO 22 July 2023		
	Council 28 July 2023		

ACTIVITY	SUBMISSION DATES	RESPONSIBILITY	CO-ORDINATOR
Service Delivery & Budget Implementation Plan 2022/2023 (SDBIP) Back to Basics Action Plan 2022/2023	PMS 04 June 2022	All Departments	PMS Section
	Internal Audit 10 June 2022		
	Audit Committee 23 June 2022		
	Council 29 June 2022		
	Submission to CoGHSTA, CoGTA, LPT & NT 30 June 2022		
	Submission to CoGHSTA, CoGTA, LPT & NT 30 July 2023		
Monthly Back to Basics Report	PMS	All Departments	PMS Section
	2 nd week of every month		
	Submission to CoGHSTA & CoGTA 15 th of every Month		

1.6 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 2023/2024 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 rose in the 2022 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 2023/2024
- 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

1.6 MEC for Limpopo CoGHSTA comments

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

2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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 42% 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 127 159. 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.

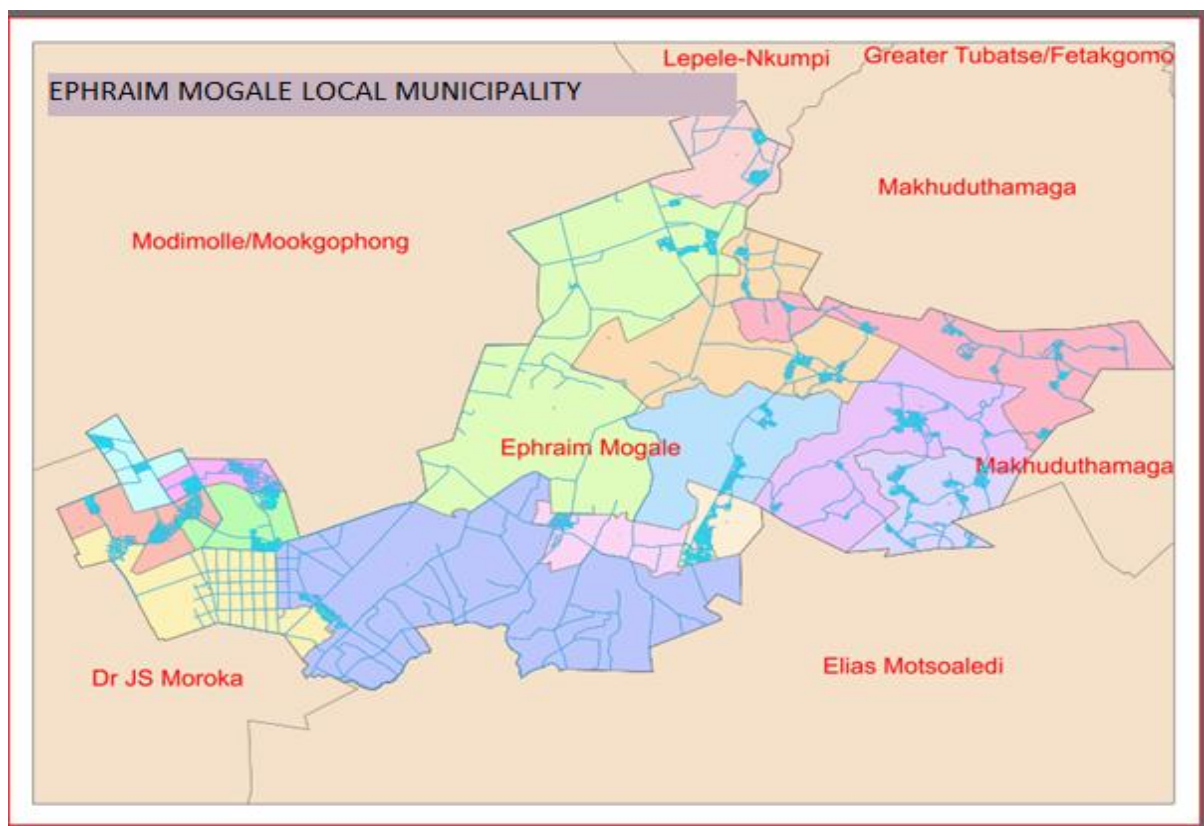
The name of the Municipality was changed from Greater Marble-Hall to Ephraim Mogale Local Municipality by an amendment of section 12 notice in Provincial Gazette No 1721 by General notice 10 of 2010 on the 28th of January 2010 with new Logo and slogan-RE HLABOLLA SECHABA which means “WE DEVELOP OUR PEOPLE”.

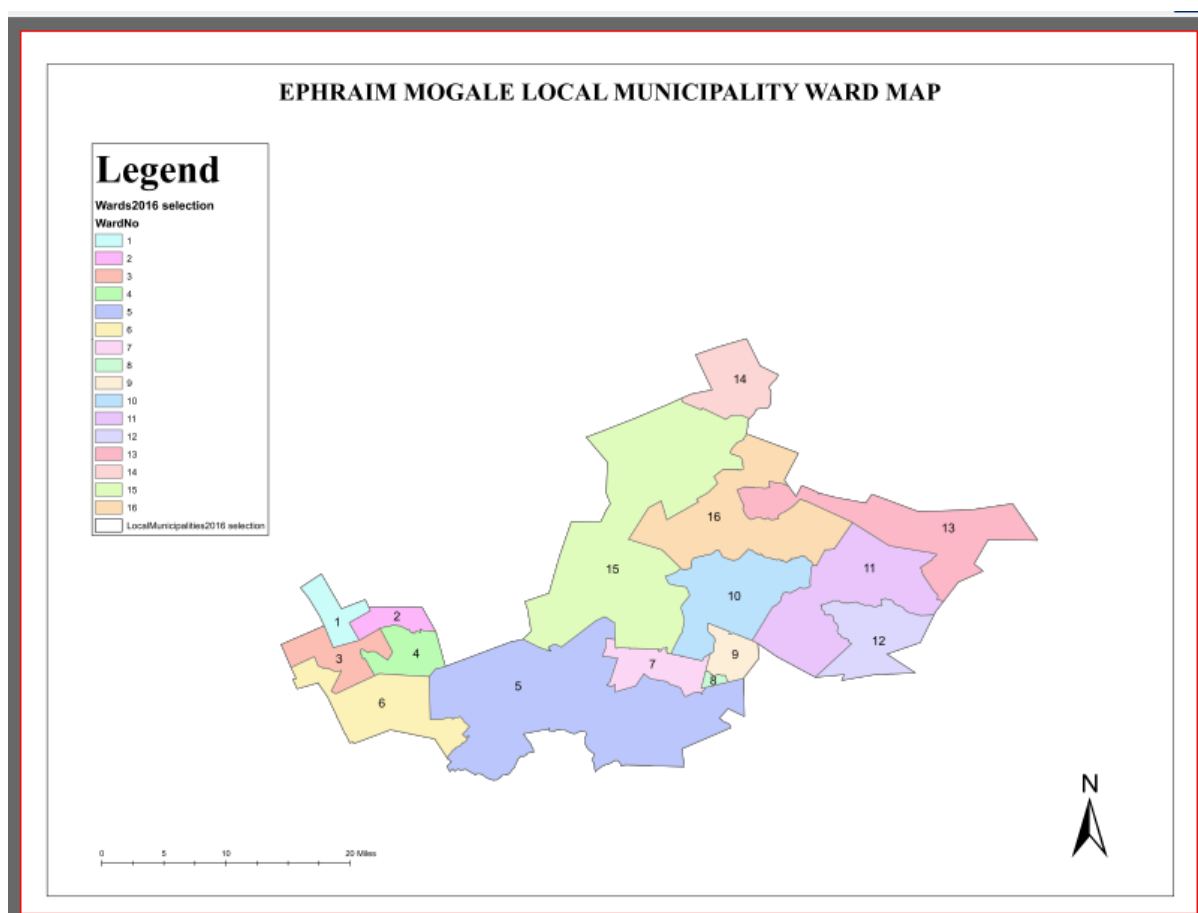
The Ephraim Mogale Local municipality is composed of the former Marble Hall New City, Moutse West, and Leeuwfontein/Moganyaka, portion of former Hlogotlou/Lepelle TRC, portion of former Greater Nebo North TRC, the entire area of former Middle Lepelle TRC, portion of Naboomspruit/Roedtan, Thusang TLC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

2.1 Demographic Analysis

2.1.1 Population characteristics

Ephraim Mogale Local Municipality has a total population of 127168 and 33936 households. According to the census community survey 2016 figures indicates that the municipality has a youthful population. The community survey 2016 statistics conducted; the number of households has increased by 12%. 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	2016	Households	2011	2016	Youth	2011	2016
Total	123 082	127 168	Total	32 284	33 936	Total	42 964	51 829

Source: As per the community survey 2016 statistics conducted, the number of households has increased by 12%.

2.1.1 POPULATION TRENDS AND WARD DISTRIBUTION

Ward	Total population	No of house holds	Villages
WARD 1	9218	1676	Malebitsa & Driefontein
WARD 2	12570	2234	Uitvlucht, Keerom, Spitspunt, Tshikanoshi & Kloppe

WARD 3	10139	1844	Matlerekeng
WARD 4	7162	1363	Matlerekeng & Rathoke
WARD 5	9239	1949	Matlala Ramoshebo, Midway, Toitskraal & Madikoti
WARD 6	13676	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	12969	2359	Rakgwadi, Selebaneng, Goru, Moeding, Puleng, Puleng A&B, Ga Mmela, Mmatilo, Makhutso & Mohlalaotwane
WARD 12	13307	2237	Serithing, Vaalbank, Hlopha, Ngwalemong, Mabitsi, & Ga Makgatle
WARD 13	16975	3001	Disenyane, Garagopola, Mathukuthela, Mohlotsi, Manotolwaneng, Greenside, Moomane, Ga Masha, Matseding, Vleishgewag, Motseleope, Mogalatsane & Tompi Selekane
WARD 14	15650	2845	Regae & Dichweung
WARD 15	16488	2998	Morarela, Mbuzini & Elandskraal
WARD 16	9169	1717	Letebejane, Phetwane, Tsimanyane, Ditholong & Mafisheng
Grand Total	127168	33 936	

Census 2011

2.1.2 Age and Gender Distribution

Age	Male	Female	Grand Total
0 – 4	8412	8146	16558
5 – 9	7308	6938	14246
10 – 14	6795	6310	13105
15 – 19	7323	6802	14125
20 – 24	6036	5980	12016
25 – 29	4434	5178	9611
30 – 34	3262	3941	7203
35 – 39	2704	3684	6388
40 – 44	2326	3159	5485
45 – 49	2099	3028	5127
50 – 54	1765	2538	4304
55 – 59	1548	2147	3694
60 – 64	1328	1877	3206
65 – 69	918	1766	2684
70 – 74	886	1324	2209
75 – 79	393	954	1347
80 – 84	333	905	1238
85+	326	755	1081
Grand Total	59736	67432	127168

Source: Census 2011

2.1.3 Number of gender headed households

Gender	Total
Male	16386

Female	17550
Grand Total	33936

2.1.4 Educational Profile

Village	No schooling	Some Primary	Completed Primary	Some Secondary	Grade 12 / Std 10	Higher	Grand Total
Dichoeung	184	426	81	391	122	23	1227
Marble Hall NU	2715	3611	1467	4773	1497	453	14516
Tsantsabela	670	1179	243	1303	427	21	3842
Mbuzini	142	436	58	298	71	9	1015
Elandskraal	715	1714	349	1698	744	177	5395
Hinlopen	122	313	47	233	79	6	799
Morarela	229	409	51	228	38	1	956
Mogalatsana	270	207	34	157	72	11	751
Phetwane	66	270	49	274	82	36	777
Mafisheng	36	239	64	301	106	34	780
Arabie	2	36	4	33	17	76	169
Mareleng	12	42	3	34	20	2	112
Moomane	105	313	59	333	106	16	931
Mohlotsi	77	228	29	200	92	11	637
Motselope	62	171	23	139	53	1	448
Frischgewaagd	24	43	1	26	10	-	104
Klipspruit	29	32	10	37	17	6	131
Gereagopola	13	78	12	73	56	9	241
GaMasha	86	250	27	186	69	7	624
Ditholong	323	392	66	455	124	36	1395
Letebejane	113	432	53	480	170	33	1280
Matlala	1	8	2	15	17	66	109
Tsimanyane	116	381	61	426	254	155	1394
Mooihoek	149	456	69	390	162	50	1276
Manotolwaneng	85	113	25	107	8	23	361

Village	No schooling	Some Primary	Completed Primary	Some Secondary	Grade 12 / Std 10	Higher	Grand Total
Mathukuthela	53	326	52	230	102	8	771
GaMmela	6	11	2	18	6	3	46
Makhutso	38	82	23	60	40	1	244
Goru	25	42	13	86	43	19	227
GaMakharankana	333	516	105	516	166	31	1667
Mmakgatle	70	119	19	113	36	4	363
Mohlalaotoane	506	1074	186	1125	549	153	3593
Selebaneng	34	67	16	67	24	8	217
Doornspruit	92	192	30	154	76	2	546
Malebitsa	471	1229	250	1094	340	61	3445
Matilo	80	102	9	123	30	3	347
Driefontein	302	765	108	622	197	19	2013
Seriteng	192	332	74	298	142	25	1063
Mamphokgo	724	1442	289	1616	632	51	4753
Mmotwaneng	249	307	61	316	148	31	1112
Mabitsi B	66	146	27	105	65	13	422
Uitvlugt	769	1627	246	1335	278	27	4283
Rathoke	740	1578	286	1342	505	104	4554
Mabitsi A	131	503	89	466	155	32	1375
Vaalbank	148	302	47	262	106	-	866
Keerom	-	-	1	2	2	-	5
Metsanangwana	551	741	130	691	262	75	2450
Doornlaagte	227	438	97	418	150	23	1353
Masanteng	19	15	5	12	10	-	61
Paardenzoek	9	19	5	18	6	1	57
Spitspunt	323	944	175	711	185	23	2361
Moeding	118	226	50	221	98	9	722
Moganyaka	382	806	138	914	392	51	2683
Manapsane	457	1521	311	1688	695	96	4767

Village	No schooling	Some Primary	Completed Primary	Some Secondary	Grade 12 / Std 10	Higher	Grand Total
Leeufontein	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: Census 2011

2.1.5 Employment Profile

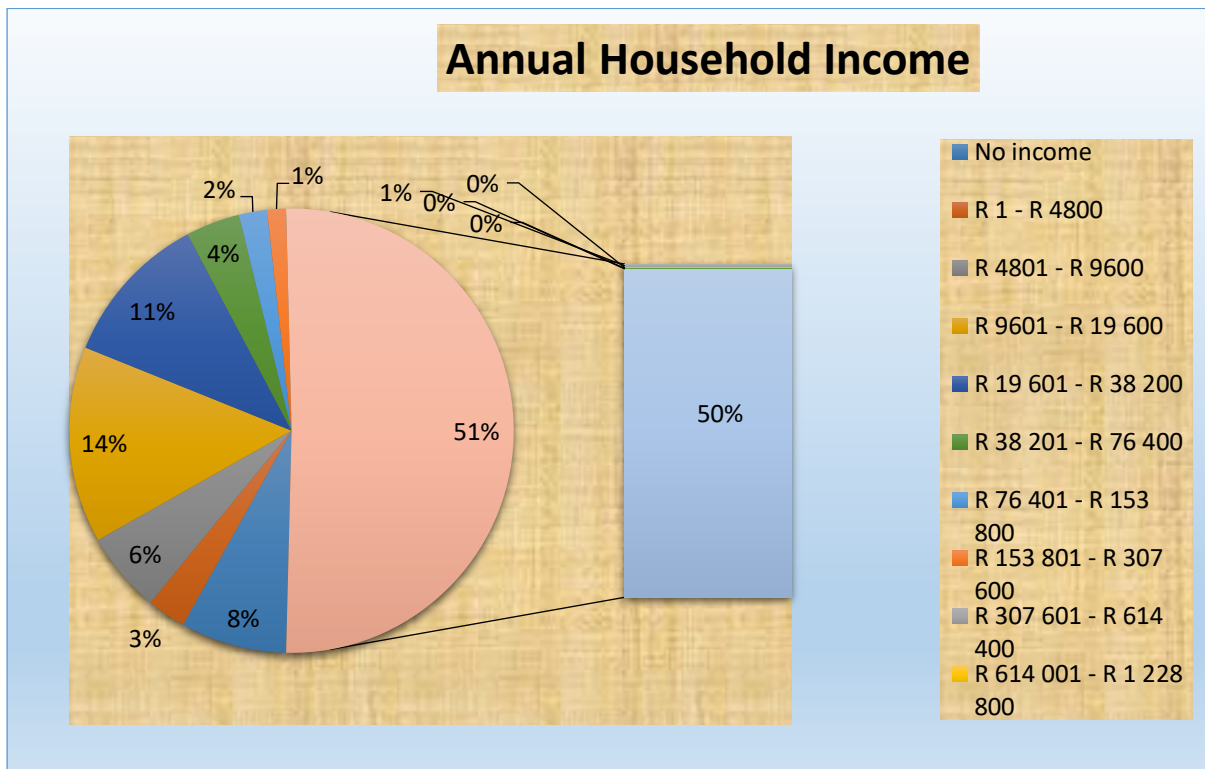
Table depicts employment status

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

2.1.6 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



2.1.7 People with Disabilities

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

SOURCE: STATSSA 2011

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 kilometers. 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 Rustenburg 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, Authorised 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 Municipality'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 which is currently a draft seeks to realise 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 localised 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, 2018

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

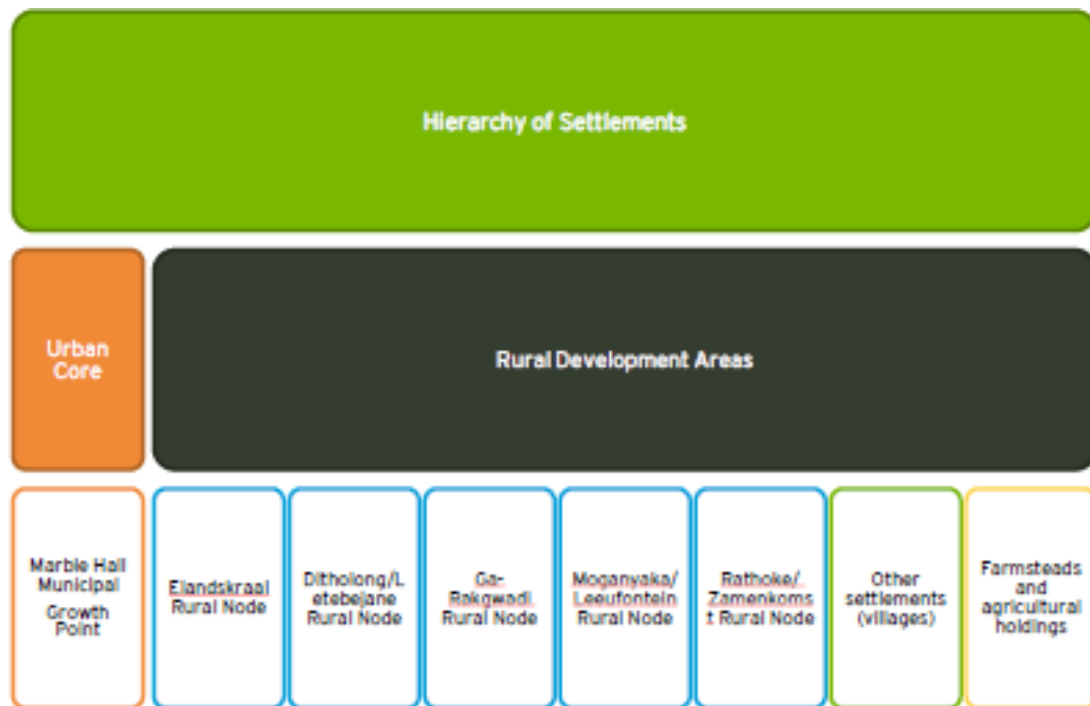
The Municipality generally features a dispersed settlement structure, with a concentration of settlements towards the eastern and western extents. Marble Hall and Moganyaka represent the two most prominent settlement areas within the LM. Although the N11 serves to connect the town of Marble Hall with Mookgopong to the north and Groblersdal to the south, 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.

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

3.1.3 The settlement hierarchy of the municipality

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



The Spatial Development Framework (SDF) depicts the hierarchy of the settlements to ensure that the desired and fundamental spatial form or shape of the Ephraim Mogale Municipal area, and its development goals, are realised. The major elements or components 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 specialised land uses should be focused. This is basically the town of Marble Hall which is recognised as Municipal Growth Point and forms an integral part of the centre of economic activity in the municipality. The Marblehall 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;

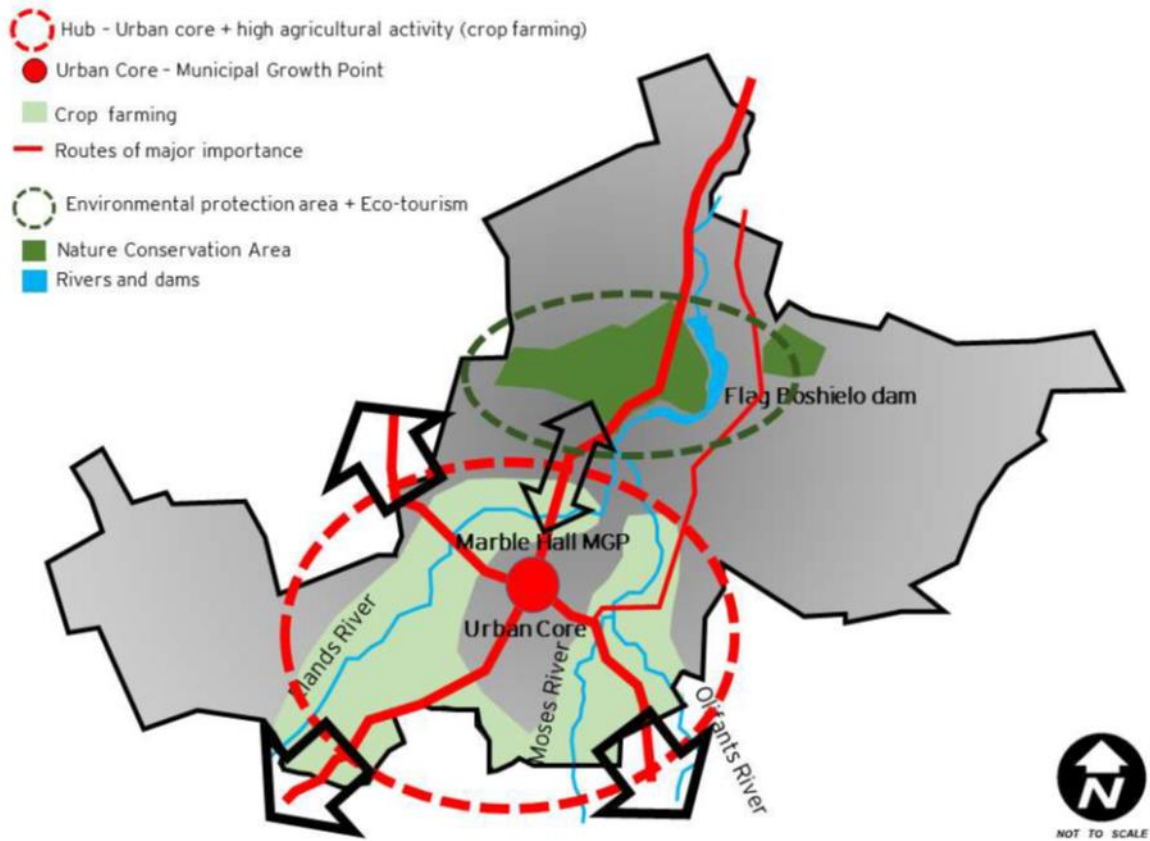
Eco-tourism and outdoor recreation focus areas which include the Flag Boshielo Dam, Makotswana and Lola Montes Dams. Some of the areas are “no-go” areas for some forms of development, whilst other areas may accommodate development associated with tourism.



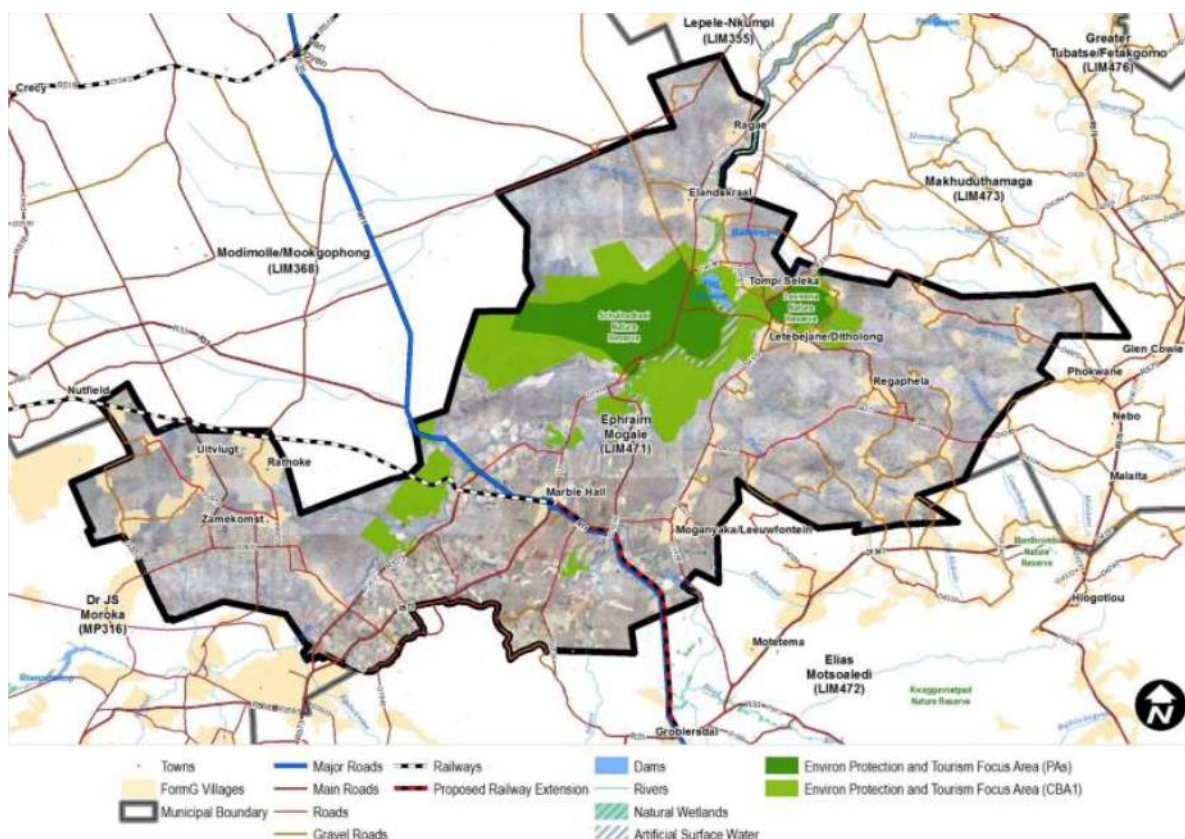
The Flag Boshielo Dam (Source:EPMLM SDF:2017)

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 urecreation. 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 specialised services and goods.

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

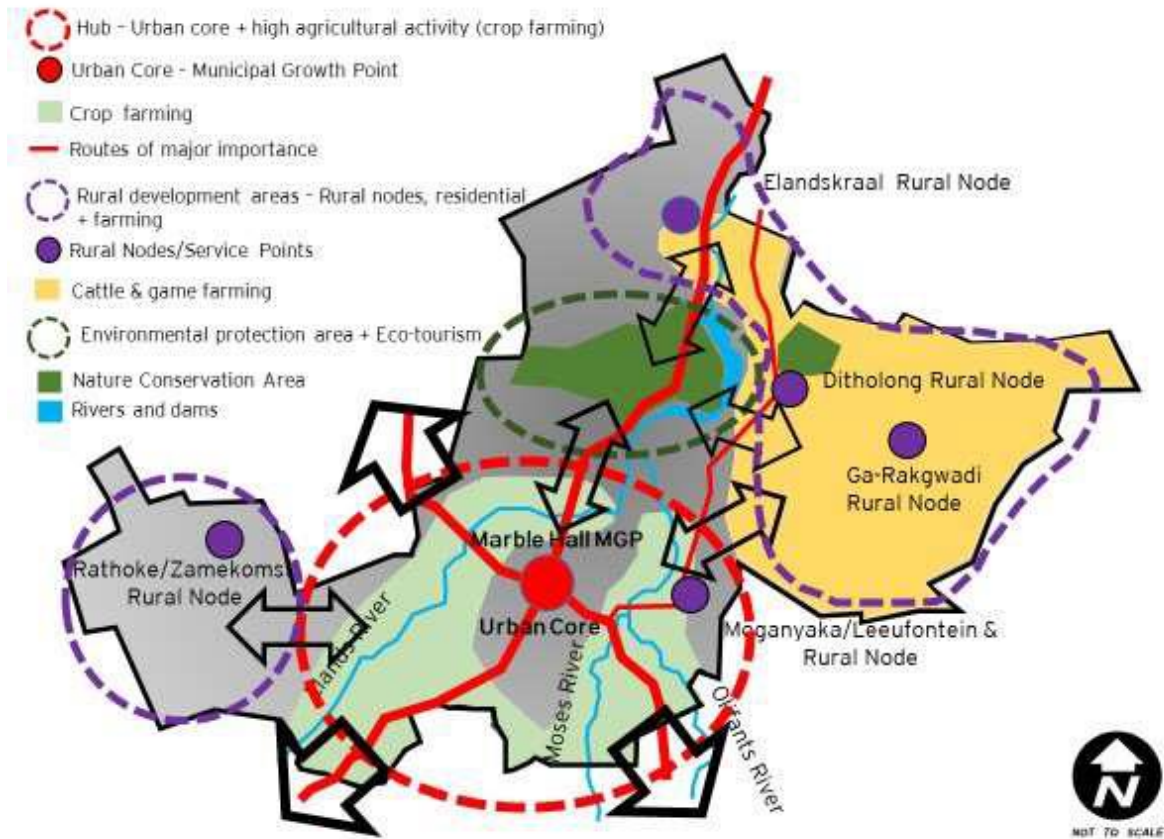
- The Rural Nodes/higher order settlement
- Hinterland villages or other lower order settlements;
- Farmsteads and agricultural holdings;
- The General Farming Zone (GFZ).

The Rural Nodes namely Elandsdraal, Ditholong/Letebejane; Ga-Rakgwadi, Moganyaka/Leeufontein 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 utilisation 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 Selek 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.



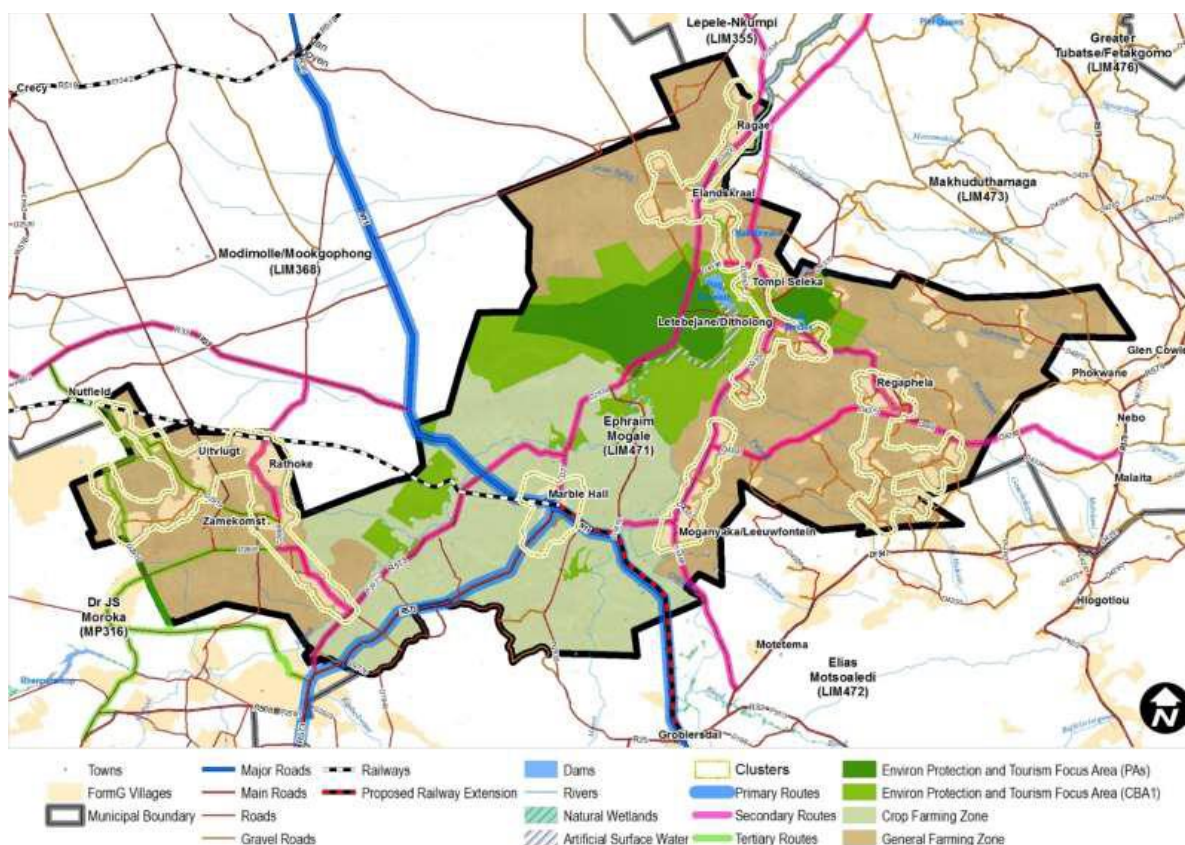
Focus areas for future human settlement/urban development.

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 formalisation 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.



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.

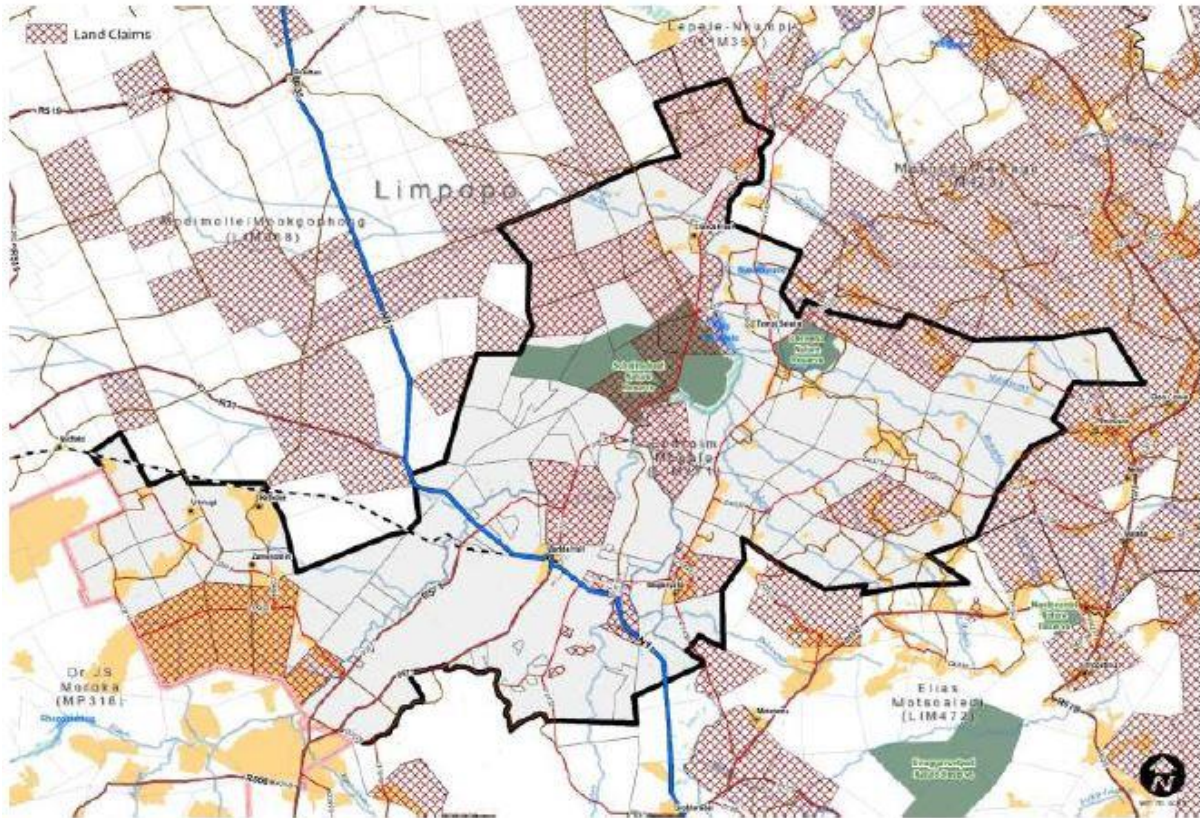
As a result, the municipality has since been working its finger to the bone with objectives to put management tools and/or systems in place conforming to the provisions of the surpra act. The progress is herein summarized as follows:

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 2021/22 financial year engaged in a process

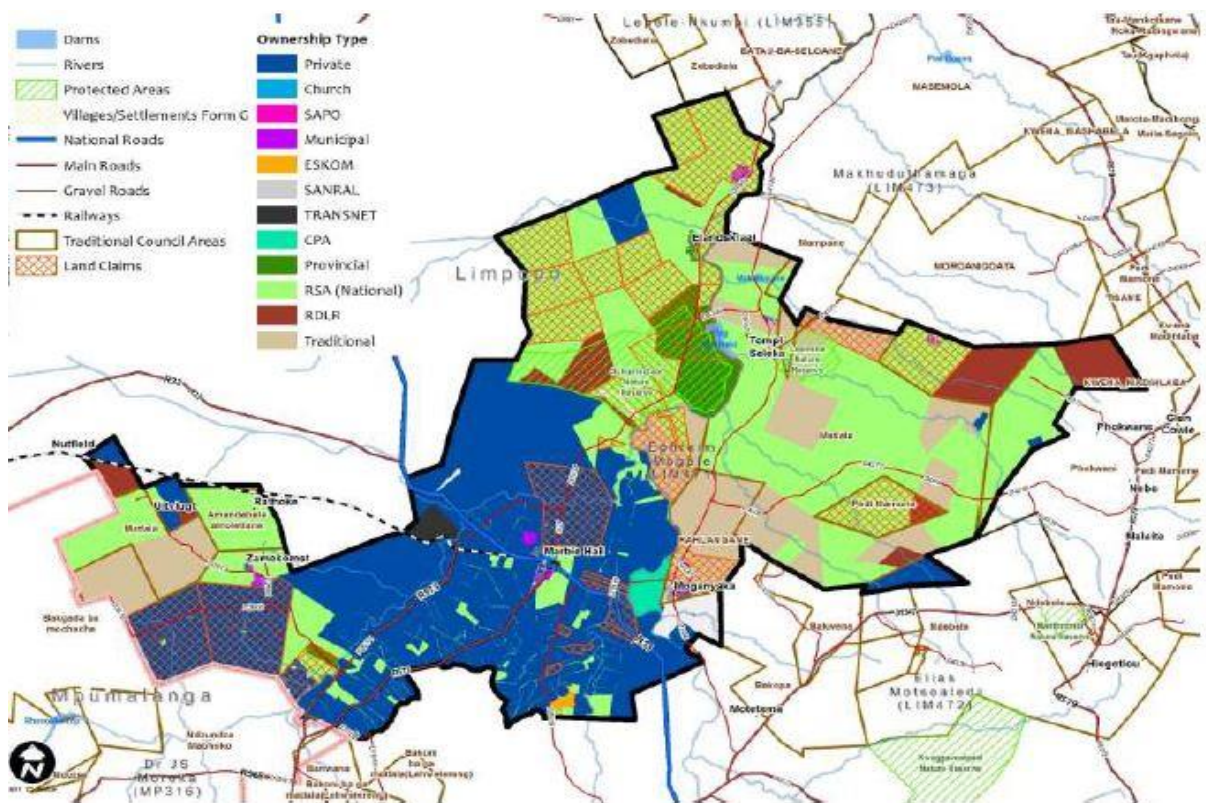
	of reviewing the by-law. The reviewed by-law is expected to be gazetted in the fourth quarter of the current 2022/23 financial year upon finalisation of the public participation process.
2.Spatial Development Framework (SDF)	The Municipality has reviewed its Spatial Development Framework, 2006 during 2017/18 financial year as it was obsolete in terms of SPLUMA, 16 of 2013. It is the Spatial plan illustrating the desired form of current and future land development, thereby supporting the spatial vision, objectives, strategies and projects identified in the Integrated Development Plan (IDP). The SDF became effective from the 1 st February 2019.
3.Land Use Scheme (LUS)	Previously, the municipality only had 1 (one) town planning scheme (Marble Hall Town Planning Scheme, 2001), which only included Marble Hall and excluded all other areas in the jurisdiction of the Municipality. As per the requirements of SPLUMA, the municipality has now developed a wall-to-wall Land Use Scheme that will be used to regulate on land developments within the jurisdiction. The LUS became effective on the 1 st February 2019.
4.Geographic Information System (GIS)	Additional to the above, a GIS software was also bought to complement the implementation of the afore-stated tools.
5.Other Management tools	Land Invasion, Property Encroachment, Conflicting property/building, Outdoor Advertising and Signage, Telecommunication Mast Infrastructure, SMME's on residential stands By-laws have also been put in place and are currently enforced.

3.1.6 Land Claims and their Socio-Economic Implications

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



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



Land Ownership vs Land Claims

3.1.7 Illegal Occupation of land/ Informal Settlements

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

Spatial Challenges within Ephraim Mogale

- Unresolved and competing land claims in the area threaten to destabilize future development.
- Mushrooming Informal settlements and housing backlog as a result of mining and agriculture activities
- Some Development Areas have not yet been planned and proclaimed thereby limiting the growth potential e.g Elandskraal, Moganyaka/Leeuwfontein, Zamenkomst
- Slow development growth in the Nodal Point/growth Point which is Marblehall 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 Sekhukune District Rural Development Plan (DRDP);
- Moganyaka, Leeuwfontein and Mamphokgo is identified as Intervention Area in the Sekhukune 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, Elandskraal, Leeufontein. 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 manage 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 Manapyan and Leeufontein 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

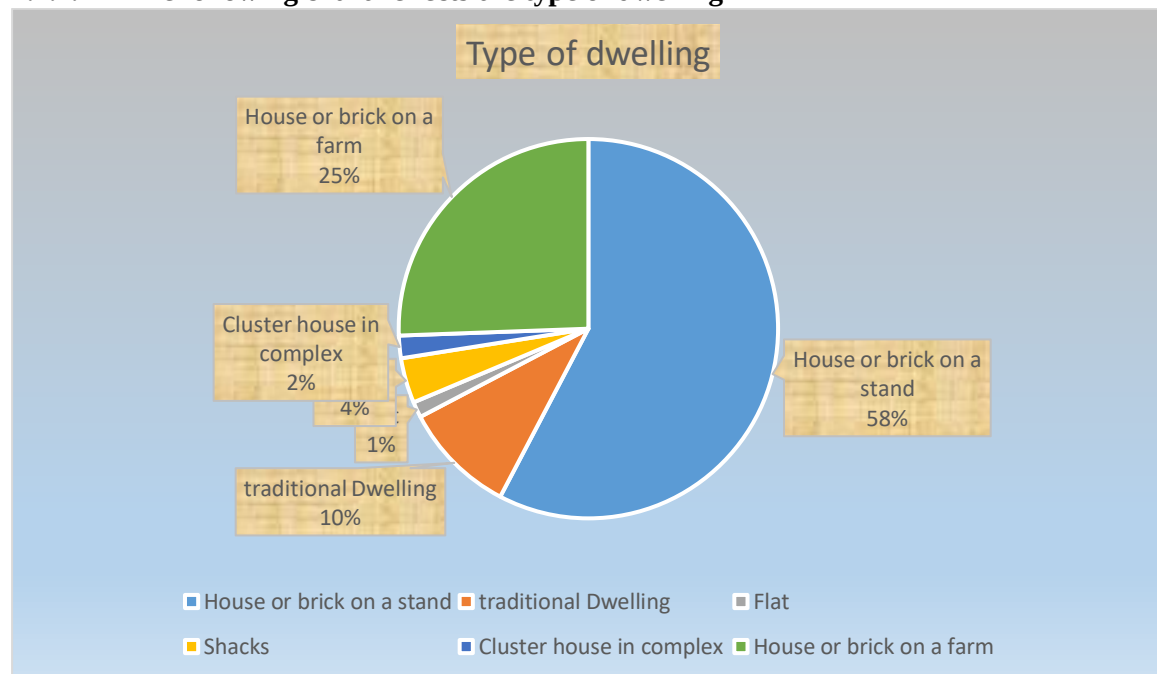
Background

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 recently launched. 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 Offiials 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 Dennyilton.

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.

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

		Ward 15 needs Telkom landlines	
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4.2.7 Cemeteries and Cremation

Almost all the villages have cemeteries. There are no crematoriums in the Municipal area. A new cemetery was established in Marble-Hall Town. 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:

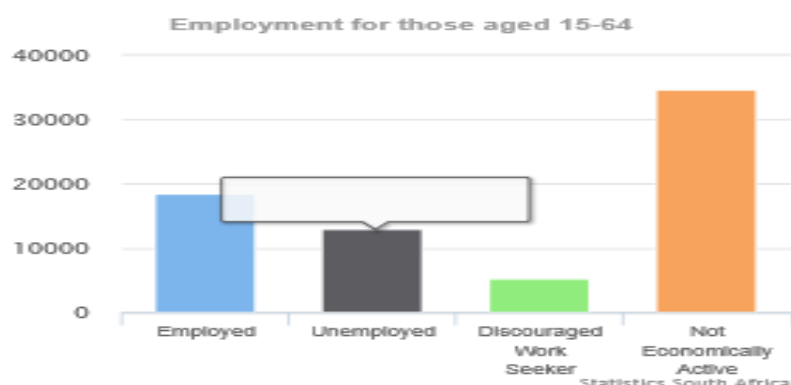
- The Agriculture industry of which occupies 80% of the land used for agricultural purposes. The municipal area is a major producer of citrus, table grapes, Cotton and vegetable production.
- The Mining industry which entails the mining of dolomite and dimesion/Lime stone.
- The Manufacturing industry 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 Sactuary, Loskop Dam (Near Mpumalaga), 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. (Source Stats S.A., Census 2011)

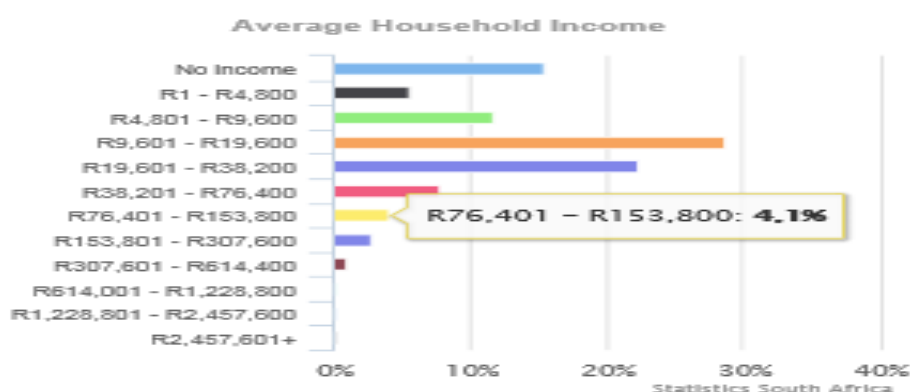
4.3.2.1 Employment Sectors

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 northsouth 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 supplemments the Moloto corridor and also converge with the N11 in the urban core;

The revitalisation 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 2011 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

Project	Jobs created			Total
	Men	Woman	Youth	
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)	128	223	196	351
Capentry	7	0	01	7
Community Works Program (CWP)	183	950	184	1133

Following table indicates jobs created in the municipality through EPWP, CWP and LED initiatives in the financial year 2021/22

LED Strategy

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

Tourism Plan

Tourism is a complex industry which involves a wide range of stakeholders and businesses working together at different levels to provide a service for individuals or a group of people travelling away from home for purposes of either leisure or business (Department of Tourism,

2017). A multitude of indirect goods and service providers support the tourism economy, such as those providing food supplies, security, laundry, marketing and other services to the tourism industry. It has been said that the simple objective of the tourism industry is to give people a reason to come, a reason to stop, a reason to stay and a reason to spend.

The Tourism Sector has a potential to realise the economic growth and employment creation. The municipality seeks to build on already positive tourism opportunities and situations. The LED strategy also focuses on the tourism products that currently existing in the municipality. The Municipality should ensure diversifying the Tourism Sector as it is predominately 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 Fello's Game Lodge, Nyala Game Lodge, Marble Hall Reptile Sanctuary, Loskop Dam (near Mpumalanga), Matlala Aloe Park and Schuiskraai Nature Reserve to name a few. Tourism opportunities in the EPMLM are vast. The Schuiskraai 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 % (14 592 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
- Leeufontein 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 in 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 project commenced in 2005/2006 for planning and 2010/2011 for construction.

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

Challenges

- ▶ The continuous legal disputes regarding the professional fees between the Sekhukhune District Municipality and the Consulting Engineers
- ▶ 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	33936	64%	(12 217) 36%

Source: General Household Survey 2016

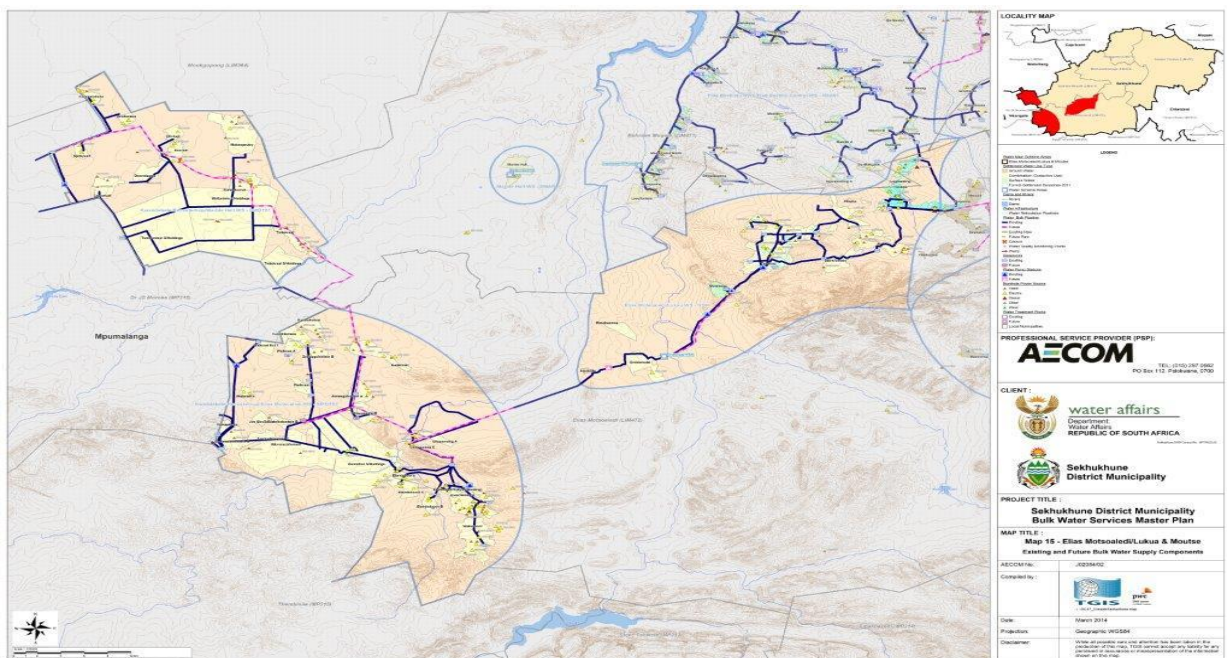
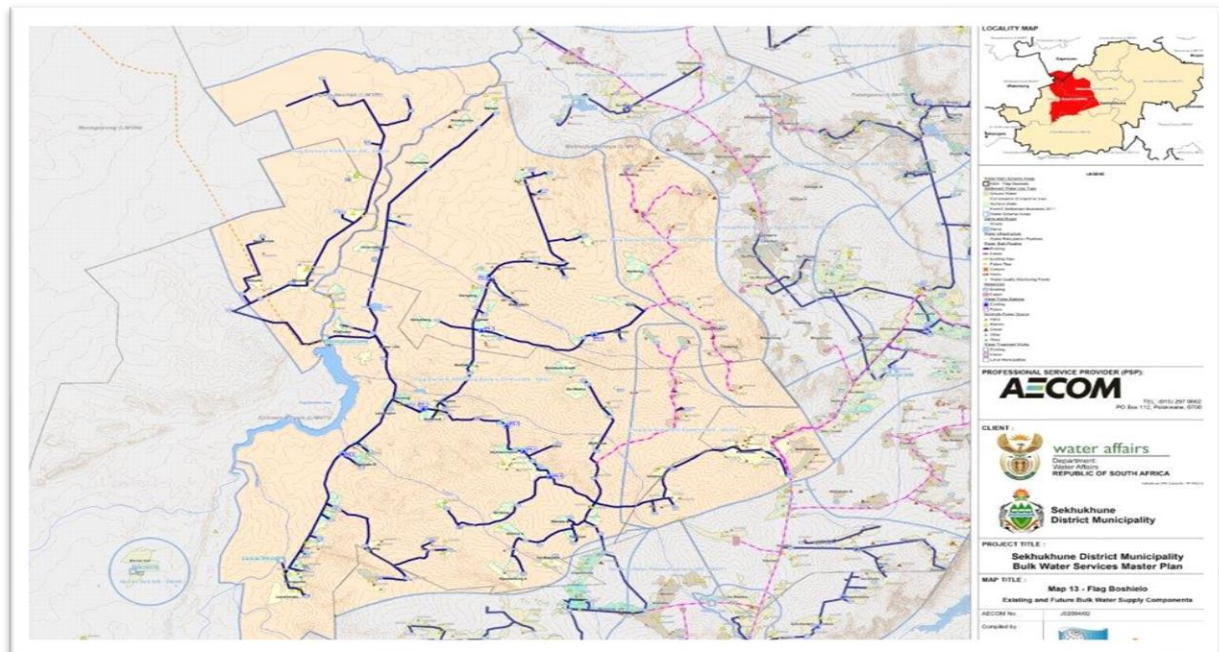
Type of sanitation

Table 7: Sanitation Type

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

Source: Census 2011

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



Challenges on Water and sanitation

Water Challenges

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

Sanitation Challenges:

- ▶ Budgetary constraints
- ▶ Mountain areas
- ▶ Scattered settlement pattern
- ▶ Inadequate capacity of Marblehall WWTW
- ▶ Inadequate maintenance of the Marblehall WWTW
- ▶ Inadequate of maintenance on Leeuwfontein and elandskraal sewer ponds.
- ▶ Uncontrolled fumes at Marblehall 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 2108 beneficiaries to receive Free Basic Electricity in the 2021/2022 financial year and manage to provide for 2050 beneficiaries who are on the indigent register by 30 June 2022.

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 2050 was configured but non active have been de-configured now 2050. 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 kilometers of water fully subsidized. Depending on the availability of funds for this purpose, a subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year for consumption in excess of 6 kilometers per month. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year. Challenge is for all indigents to register on the indigent register and to verify compliance with policy.

The District municipality is providing Free Basic Water, it is estimated that 79% 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 2108 beneficiaries to receive Free Basic Electricity in the 2021/2022 financial year and manage to provide for 2050 beneficiaries who are on the indigent register by 30 June 2022.

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 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 except the extensions. The backlog is currently around 5.9%*. 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 2016 total number of households.

Table - Household electricity backlog

No. of Households	Source of Energy	Coverage	Backlog	% of backlog
38 406 Current estimate	Electricity	36 401	2005	5.22%

Some form of public lighting is provided in 23 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. The Municipality received funding to implement three new projects namely 3 masts at Matseding, 6 masts at Greenside and 4 masts at Moganyaka.

Table – Public lighting backlog

No. of Villages	Source of Energy	Coverage	Backlog	% of backlog
56 (2011)	Electricity	23	33	58.93%

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 – Convenience of use and availability
- ▶ Paraffin - Ease of use
- ▶ Solar – High initial cost but becoming more economical. Mainly household water geysers but there is a steady growth of Photo Voltaic panel installations (± 38 in license area). Several big plants have been erected in the Municipal area and linked directly to the ESKOM grid/ network by commercial farmers. A few small installations have been completed in the Municipal license area. The Municipality approved a Small-Scale Embedded Generation policy and tariff.

Other energy/electricity project

Currently there are no other energy/electricity projects that are initiated by other government departments except electrification of households by Eskom through INEP.

5.2.4 Electricity, Energy and public lighting Challenges

Electricity and Energy

- ▶ High cost of electricity
- ▶ High cost of electrical material
- ▶ New developments in villages not structured – increased costs of electrification
- ▶ Limited funding from INEP
- ▶ High cost of Solar Equipment and fast changing regulations and environment
- ▶ Densification
- ▶ Old equipment
- ▶ Limited budget
- ▶ Maintenance backlog
- ▶ High cost of new ESKOM supply points and very long process
- ▶ No cost of supply study
- ▶ Condition assessment of every asset must be done.
- ▶ 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
- ▶ High cost of masts
- ▶ High cost of LED fittings
- ▶ High cost of ESKOM connections
- ▶ Long delays in getting ESKOM quotations
- ▶ Long delays in construction or installation of supply points by ESKOM
- ▶ High cost of electricity
- ▶ Limited budget
- ▶ Vandalism
- ▶ Unstable electrical supply in rural areas

5.3 Roads and Stormwater Drainage

5.3.1 Access and Backlogs

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

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

and few other villages are partly surfaced but due non implementation of the recommendations of the Roads and stormwater Master Plan on treatment/maintenance; those roads have deteriorated.

The backlogs are per the table below

Surfaced roads(km)	Gravel / dirt(km)	Total
184.2km	977.8km	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 centers of provincial importance. Between provincial capitals, large towns and municipal administration centers. Between class 1 roads and key centers 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.

The RISFSA Road Classification System		
Road Class	Strategic Function	Nature of Roads
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 centers, towns, and rural residential areas and villages. Between centers, 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 centers, towns, rural residential, industrial/farming areas and Class 2 or Class 1 routes.
District Collector	High levels of access and lower levels of mobility for lower traffic volumes of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of local importance	Public roads: - Between villages, farming areas and scattered rural settlements and communities, which primarily serve local social services as well as access to markets. Within a commercial, residential, industrial areas. Linking Class 3 roads.
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	184.2,00	9,5	23.4	60.9	23	43.00
Unsurfaced	977.8,00	44.6	472.3	439.5	85.6	0.0
Overall	1162.km	54.1	495.7	500.4	108,6	43.00

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 with regard to 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
- Poor performance and workmanship by service providers
- Mushrooming of business forums in villages and their expensive demands in various projects
- Unaccessibility of mining of gravel material from borrowpits 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 2016 community survey and the figures is used for all the planning and reporting in the Municipality.

Provision of kerbside waste collection service once a week is currently done in Marble Hall (965 Household), Leeuwnfontein (1380 Household), Leeuwnfontein RDP (725 households), Elandsdraal (2182 Households) and 367 Households with communal bins at Schoeman Farms. Communal bins are also strategically placed at Leeuwnfontein new stands, Mokganyaka, Manapyan, Rega 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 2016 STATS SA community survey. 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 Elandsdraal and Matlelekekeng and volunteers are also doing litter picking along the Mokganyaka / Letebjan 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. 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 and some infrastructure like site facility, 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. 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.

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 and some infrastructure like site facility, 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 59% 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.

5.4.4 Waste Management Challenges

- Integrated Waste Management Plan is still a draft and need to be finalised and approved.
- 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.

5.5 Public Transport

5.5.1 Access and Backlogs

The Municipality have Five formal taxi Rank namely Elandskraal; Zamenkomst; Tsimanyane; Leewufontein 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. Computerised 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 analyzing 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 EPRHAIM MOGALE Municipality. The principles 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:-

Grants				
EPWP Grant	(1,310,000.00)	(1,370,000.00)	-	-
Grant MIG	(37,821,000.00)	(39,389,000.00)	(41,056,000.00)	(42,795,000.00)
Energy Efficiency and Demandside Grant	-	(5,600,000.00)	-	-
Finanacial Management Grant	(3,100,000.00)	(3,100,000.00)	(3,100,000.00)	(3,100,000.00)
Equitable share	(178,826,000.00)	(191,533,000.00)	(205,165,000.00)	(200,731,000.00)
Total Grants	(221,057,000.00)	(240,992,000.00)	(249,321,000.00)	(246,626,000.00)

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

2019/2020	2020/2021	2021/2022
Unqualified	Unqualified	Qualified

The municipality has regressed on its 2020/2021 audit by obtaining a qualified Audit Opinion in the 2021/2022 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 41% 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 5.3% in year under review. Property rates tariff will not increase; however, the rates will increase due to new valuation roll. All the grants revenue is dealt with in terms of the requirement of DORA. The municipality apply indigent policy to cater for the indigent population of Ephraim Mogale Local Municipality.

Electricity and property rates remain the major source of own revenue for the municipality.

The only municipal service charges the municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.

The outstanding debtors amounted to R 49 422 021 million during 2021/2022 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

Electricity and property rates remain the major source of own revenue for the municipality.

The only municipal service charges that municipality provide to the community is refuse removal. Water and sanitation have now been taken fully over by the District Municipality.

	Adjustmen Budget 2022/2023	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
Own Revenue	(154 352 820.00)	(173 376 573.81)	(174 783 649.10)	(182 823 696.96)
Exchange Revenue	(103 197 871.00)	(114 307 186.80)	(116 100 727.95)	(121 441 361.44)
Interest; Dividend and Rent on Land	(9 500 000.00)	(15 000 000.00)	(10 404 039.00)	(10 882 624.79)
Licences or Permits	(5 566 443.00)	(5 828 065.82)	(6 096 156.85)	(6 376 580.06)
Operational Revenue	(438 983.00)	(459 822.35)	(480 974.17)	(503 098.98)
Rental from Fixed Assets	(178 313.00)	(187 637.83)	(196 269.17)	(205 297.55)
Sales of Goods and Rendering of Services	(651 797.00)	(683 600.72)	(715 046.35)	(747 938.48)
Service Charges	(86 862 335.00)	(92 148 060.09)	(98 208 242.42)	(102 725 821.57)
Non-exchange Revenue	(51 154 949.00)	(59 069 387.01)	(58 682 921.14)	(61 382 335.52)
Fines; Penalties and Forfeits	(156 576.00)	(206 922.54)	(216 440.97)	(226 397.26)
Interest; Dividend and Rent on Land	(8 464 627.00)	(8 862 464.47)	(9 270 137.83)	(9 696 564.17)
Property Rates	(42 533 746.00)	(50 000 000.00)	(49 196 342.34)	(51 459 374.08)
Total Own Revenue	(154 352 820.00)	(173 376 573.81)	(174 783 649.10)	(182 823 696.96)
Grants				
EPWP Grant	(1 310 000.00)	(1 370 000.00)	-	-
Grant MIG	(37 821 000.00)	(39 389 000.00)	(41 056 000.00)	(42 795 000.00)
Energy Efficiency and Demandside Grant	-	(5 600 000.00)	-	-
Finanacial Management Grant	(3 100 000.00)	(3 100 000.00)	(3 100 000.00)	(3 100 000.00)
Equitable share	(178 826 000.00)	(191 533 000.00)	(205 165 000.00)	(200 731 000.00)
Total Grants	(221 057 000.00)	(240 992 000.00)	(249 321 000.00)	(246 626 000.00)
Total Revenue	- 375 409 820.00	- 414 368 573.81	- 424 104 649.10	- 429 449 696.96

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

	2019/2020	2020/2021	2020/2021
TOTAL OPERATIONAL EXPENDITURE	269,525,000.00	273,299,640.00	302,145,404.00
TOTAL CAPITAL EXPENDITURE	37,331,000.00	82,488,210.00	67,119,557.00

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 5.3%.
- The 80% average payment rate.

6.8 Capital Expenditure

Department	Adjustment Budget 2022/2023	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
Administration Total	300,000.00	800,000.00	-	-
Paks & Cemeteries Total	500,000.00	840,000.00	-	-
Corporate services Total	-	1,000,000.00	-	-
Electricity Total	12,146,369.00	12,615,000.00	32,440,000.00	24,980,000.00
Fleet Mangement Total	8,728,530.00	10,722,350.00	11,310,200.00	-
Housing and Building Total	50,000.00	52,350.00	54,758.10	57,276.97
(ICT) Total	1,704,000.00	3,210,000.00	3,357,660.00	3,512,112.36
Licencing and Traffic Total	435,000.00	-	-	-
Roads& Stormwater (650) Total	47,834,822.28	45,724,300.00	41,065,997.00	45,636,829.83
Solid Waste Total	2,850,000.00	4,395,000.00	250,000.00	-
Grand Total	74,548,721.28	79,359,000.00	88,478,615.10	74,186,219.16

Total capital expenditure for 2022/2023: R 79 million.

The Municipal Infrastructure Grant will fund 47% of capital expenditure and 53% will be funded from own in 2023/2024 financial year. Capital budget is highly financed by own revenue over the MTREF.

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 R891 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 1 246 822 694. The total assets amount to R 1 356 300 708 whilst the total liabilities amount to R 56 017 440.

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 Councilors, 16 ward councilors and 16 PR Councilors. The Council gives political guidance to the municipality with regard to policy development. The council plays 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 Councilors set out in Schedule 7 of the Local Government: Municipal Structures Amendment 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 Corporate services 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 (ISPPIA) promulgated by Institute of Internal Auditors. Accordingly, the unit has and implements the following enablers' documents which have been prepared in accordance with the said standards:

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

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

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

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

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 Moeeng	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 “Qualified Audit Opinion” however, the AG’s report indicated regression with new findings as compared to the 2020/2021 financial year were the municipality obtained Unqualified Audit Opinion. The institution is working hard to achieve the 2022/2023 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

2019/2020	2020/2021	2021/2022
Unqualified	Unqualified	Qualified

The municipality obtained an unqualified audit opinion for the 2020/2021 financial year. The basis of qualified opinion was incomplete assets register. AGSA identified movable assets which were on the flow but not in the Asset Register. In addressing the challenge; the municipality has established an asset management unit comprised of Manager, Accountant, Asset Clerk and an Intern. The unit will ensure that key routine asset management procedures such as verification of assets are regularly carried out.

In addition; an Audit Improvement Plan has been developed and was tabled to council for approval. The plan outline all 41 findings raised by the AGSA during the audit; and it has documented actions which should be carried out to address both the condition and rootcause of the finding. The plan further identifies timeframes for implementation and responsible officials; and its implementation is verified by internal audit and the progress monitored through Audit technical meeting and Audit committee meeting.

7.7 Public participation

The municipality has developed an annual public participation program. The program targets all wards and specific villages. These meetings afford Councilors 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 Leeufontein, Elandskraal. Matlerekeng, there is an envisaged expanding to Moomane village.

8.2 Institutional Structure

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

8.2.1 Political Structure

The Council consists of 32 councillors of both elected, 16 ward representatives and 16 proportional representatives (Councilors). 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 Councilors i.e. the Mayor, Speaker, and three Executive Committee members. Political oversight of the Executibr is ensured through Section 79 Committees.

Portfolio Committee

Name of Committee	Chairperson	Support Department
Budget and Treasury	Cllr Sedibane FS	Budget and Treasury
Economic Development, Spatial planning, IDP &PMS	Cllr P Jacobs	Planning and Local Economic Development
Infrastructure Department	Cllr Ramphele RM	Infrastructure Services
Corporate Services	Cllr Tshiguvho ME	Corporate Services
Community Services	Cllr Tlaka ME	Community services

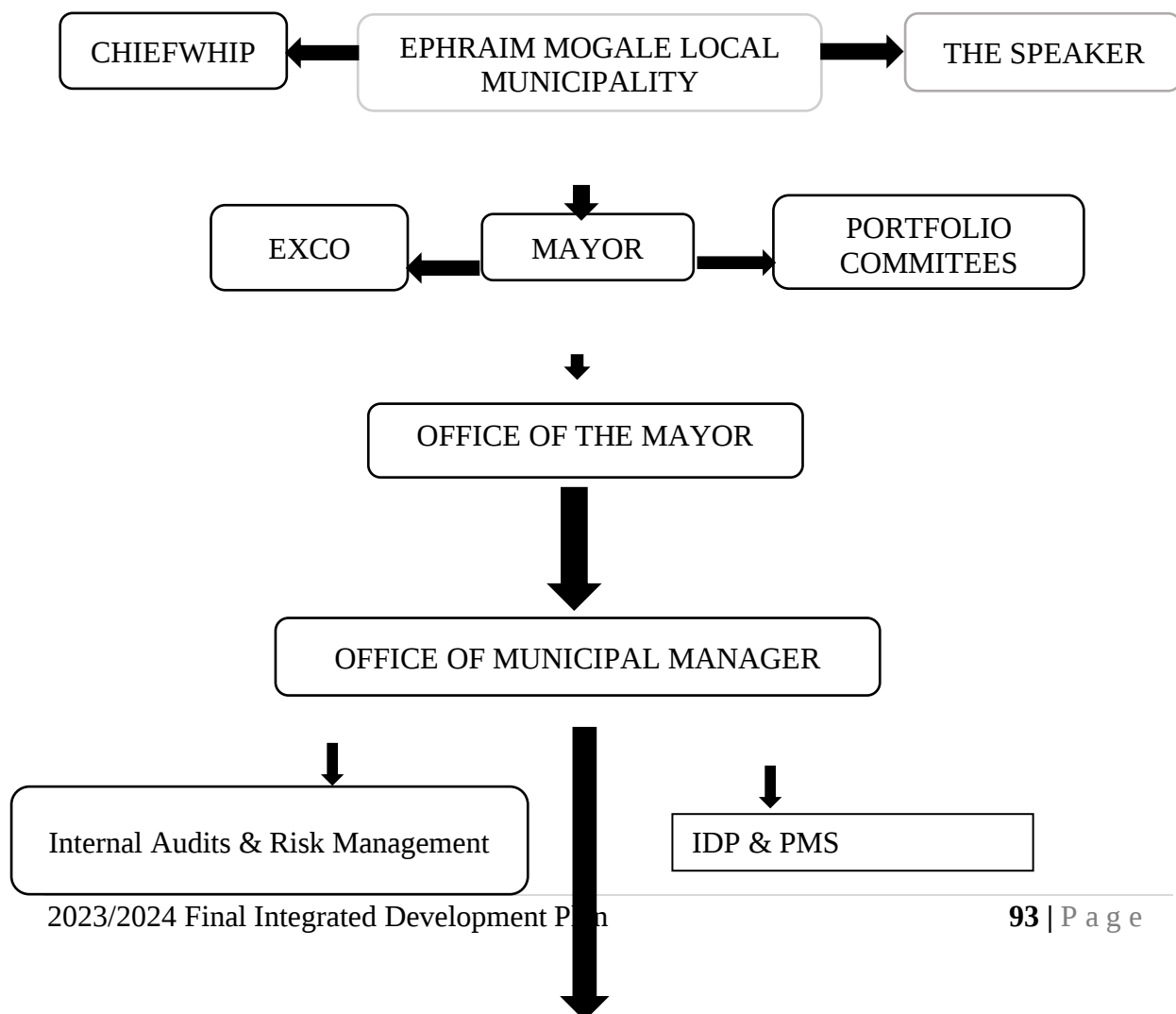
8.2.2 Administrative Structure and Vacancy Rate

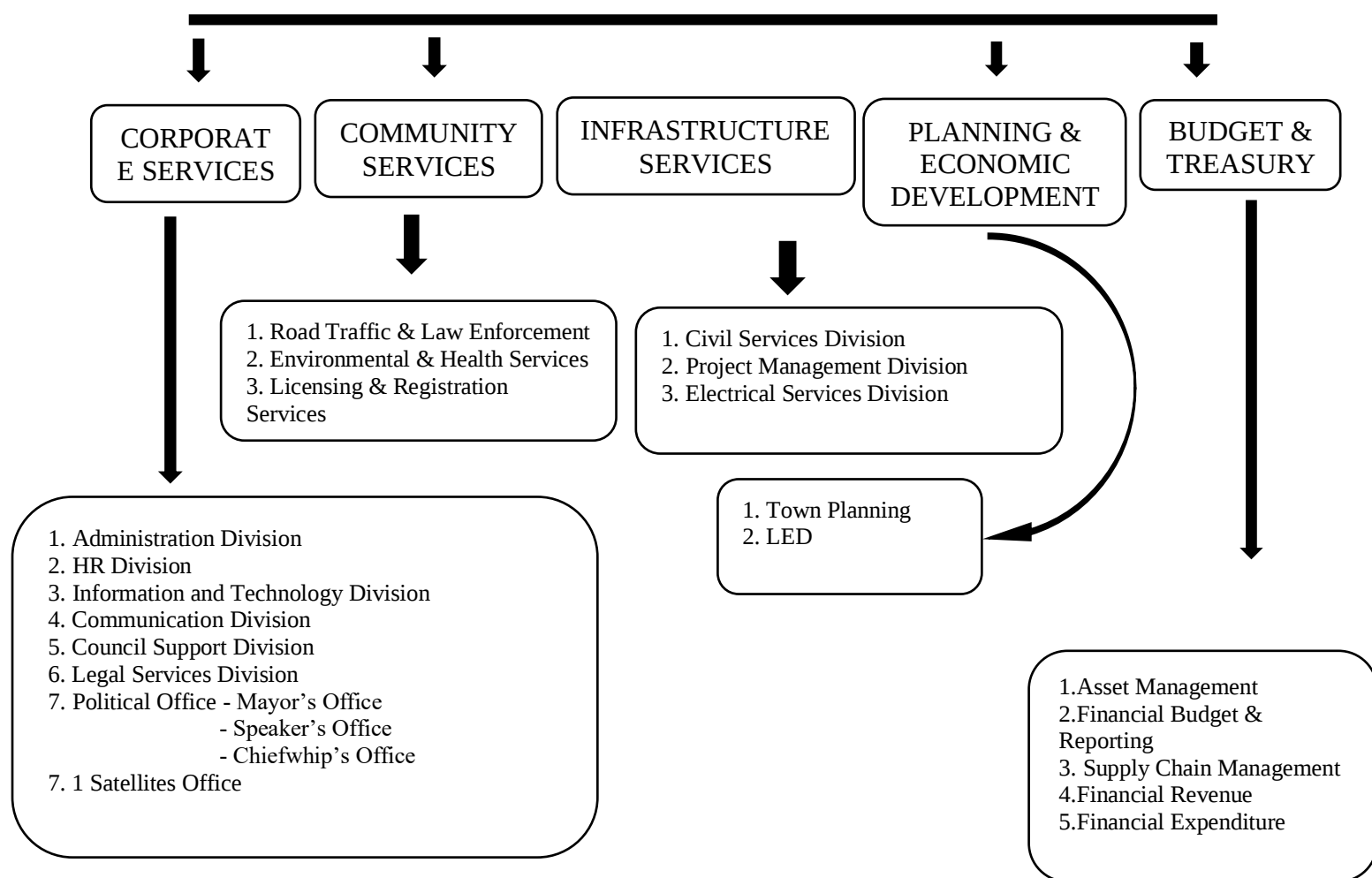
The municipal manager who is the accounting officer heads the Administration. The total Posts on the approved organogram stand at 302 whereas the posts filled are 266 which amounts to 88.07%. The administrative Governance is as follows:

Position	Status	Gender
Municipal Manager	Vacant (Acting)	Female
CFO	Vacant (Acting)	Male
Director Corporate Services	Filled	Female
Director Community Services	Filled	Female
Director Infrastructure Services	Filled	Male
Director Planning & Local Economic Development	Filled	Female

8.2.3 Organisational chart (Organogram)

The following organogram was reviewed by council on 31 March 2022 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 2022/2023. 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 2022/2023.

- 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 middle management level in the 2022/2023 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 qualified 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 roll-call, 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.

Priorities, Problem Statement and Objective

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

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

10.2 Community Priorities

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

Focus area	Sub-Focus Area	Order of Priorities
		5. Exploiting existing and new economic opportunities

Community Priority needs for the review of the 2023/2024 IDP

Ward	Priority	Community Needs
Ward 1	Water	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	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 Driefontein 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	1. Appolo lights – Malebitsa 12, one at cemetery and Driefontein 7. 2. Extension connections
	LED	1. Require income generating projects
	Community Hall	1. Community Hall Driefontein 2. Community Hall for Malebitsa require security guard and razor fencing
	Sanitation	1. Waste removal of septic tank at Community Hall. 2. 3000 VIP toilets required for the ward
	Education	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	1. Backlog 3 slabs Malebitsa. 2. Housing next 5 years – Malebitsa 400 and Driefontein 350
	Sports	1. Malebitsa stadium phase 3 2. Phase 3 needs upgrade
	Cemeteries	1. Maintenance and Fencing of cemeteries that are new.
	Communications	1. Vodacom tower is there, it needs to be finished, connected. 2. MTN tower required
	Health	1. Completion of the Clinic and Security is required – Malebitsa. 2. 24 hour service and increase of staff 3. Mini clinic required at Malebitsa.

Ward	Priority	Community Needs
	Social Welfare	1.Shelters for pensioners – Driefontein 2. SASSA must have outreach programmes.
	Transport	1. Taxi Rank to be constructed
Ward 2	Water	1.6 Jo-jo tanks required for draught relief at Rathoke and Uitvlugt 2. Uitvlugt and Rathoke– electrification and instalation 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	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	1. Access roads to be maintained and regavelled consistently in all villages. 2.Internal roads to be paved 3. Incomplete tar road at Rathoke need to be completed 4.Regular regaveling 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 mainted as a matter of urgency
	Health	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	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	1. 50 units required for Uitvlugt and Rathoke 2.Housing required for next 5 years is Uitvlugt (1000) and Rathoke
	Cemeteries	1. Cemeteries require upgrading and concrete palliside fencing
	Sports and recreation	1. Indoor Sports/Recreation Centre required. 2. All existing sports fields to be maintained.
	Education	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.

Ward	Priority	Community Needs
		6. Mabake Secondary School requires an upgrade of the existing staff room.
	Safety and Security	1. Scholar patrol and speed humps & signs on tar road at all villages.(Rathoke phase one as priority)
	Post Offices and communication	1. Uitvlugt – increase post boxes 2. Vodacom tower at Rathoke 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.	Water	1.15 Jo-jo tanks require water supply. 2. Running water supply at all villages and extensions 3. Revitalizing of boreholes 4. Steel tank at Keerom and Kloppe to be connected. 5. Maintenance of valves within the ward 6. Revitalizing of boreholes in Kloppe
	Roads and stormwater	1. D2922 Tar road required from Tshikanoshi to Uitvlugt. This is urgently required. 2. Access roads to be maintained 3. D2919 Tar road – Tshikanoshi, Spitspunt to Driefontein. 4. Speed humps on tar road at Keerom 5. Constant Grading of Internal Streets in all villages 6. Keerom tar road requires maintenance. 7. Keerom tar road - marking and signs 8. Tar road required to Moshate Spitspunt, Mmakola and Maloka. 9. Internal road at Spitspunt requires a designated bus lane. 10. Internal road required from Morakeng to Maleka 11. Internal Bus Route at Tshikanoshi 12. Additional speed humps at Tshikanoshi 13. Internal Bus Route at Spitspunt
	Education	1. Good buildings for preschool education required at Keerom 2. Admin blocks required at Metsanangwana Primary School. 3. Scholar patrol needed at Metsanangwana Primary School. 4. Building of an ECD infrastructure

Ward	Priority	Community Needs
		5. Bursaries and Learnerships be made available to well deserving students in the ward. 6. An additional primary school required in the ward.
	Sanitation	1.VIP required Klopper, Spitspunt and Keerom (300)
	Social services	1.Home based care – offices, training and funds required at Mmakola Sebopa 2. Relotegile drop in centre requires funding 3.SASSA facilities at Mmakola Sebopa 4.Child Care Centre at Spitspunt 5. Keerom pay point requires upgrading, renovations and fencing 6. Itireleng Bahudi old age home requires funding and infrastructure
	Health	1. Moutse west health centre at Keerom require staff 2. Upgrading and renovation of Moutse west health centre at Keerom. 3. 24 Hours service at all clinics across the ward. 4. Accessible health care service and patient transport required across the ward. 5. Hospital required at Moutse West 6. Community Clinic required at Klopper
	Electricity	1. High mast lights at Klopper 2. Electrification of new stands in all vilages 3. Electrification of new Community hall at Klopper, Refilwe High School and Ntshiba High School 4. Electricity at Mmakola Sebopa community hall requires to be boosted 5. Additional high mast lights at Tshikanoshi 6. Additional high mast lights for new stands at Spitspunt 7. 128 Households in Spitspunt require electricity connections 8. New stands in Tshikanoshi require electricity connections
	LED and job creation	1. Kopanang hydrophonic farming at Keerom require water and borehole. 2. Tshitele Todi beekeeping at Keerom require office, water, electricity and finance. 3. Cleaning of dams at Keerom and Spitspunt. 4. Metsana Ngwana Development Forum proclaimed development need assessment or planning. 5. Marumo fase livestock project Klopper. 6.Youth programmes for job creation 7.Grazing land required for livestock 8. EPWP Participants/Posts
	Sports and Recreation	1. Multipurpose Centre/Recreation Centre within the ward 2.Mini stadium at Klopper and Spitspunt 3. Community library required at Spitspunt. 4. WiFi and Internet access be made availalble at strategic points across the wards. 5. Municipality is required to coordinate youth development programmes 6. Constant Grading of Sports Field 7. Creation of Orientation Center 8. Community Libraries with WiFi Connection to cater for all villages. 9. Tshikanoshi Sports Complex
	Traffic Safety	1. Scholar patrol and speed humps & signs on tar road at Keerom
	Post and telecommunication	1. Keerom and Spitspunt require post boxes. 3. Network tower required at Keerom and Klopper.

Ward	Priority	Community Needs
	Land ownership and land use management	1. More land required for extension of villages
	Housing	1. Housing required for next 5 years is 200 per village (Keerom, Klopper and Spitspunt). 2. Incomplete slabs left from the 2003 project at Spitspunt (5). 3. Provision of RDP Houses in all villages
	Safety and security	1. Circuit office or police station 2. Security guards needed at primary/secondary schools, clinics, pay points and community halls 3. Implementation of CPF and CSF programs.
	Community hall	1. Keerom requires Community hall. 2. Spitspunt requires Community hall 3. New community halls required Spitspunt and Keerom. 4. Klopper Community Hall needs furnishing.
	Cemetery	1. Additional toilets required at Spitspunt Cemetery 2. Development of Spitspunt Cemetery 3. Fencing of cemetery at Spitspunt
	Waste Management	3 Bulk Refuse container required (Keerom, Klopper and Spitspunt)
	Thusong	Departments must make visits to the Thusong centre, at least once a month.
	Transport	Bus stop shelters along Keerom/Klopper and Spitspunt main roads
Ward 4	Water	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	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 Newstand 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.

Ward	Priority	Community Needs
		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. 7. Paving of all internal access roads in the ward and full maintenance of dilapidated areas to allow passing through. 8. Road signs required at main taxi and Bus routes including other access roads. 9. Storm Water Drainage to be established from Matlelerekeng Z.C.C. to the local dam. 10. Storm Water Drainage required from Matlelerekeng village to Mabothele Dam. 11. Another Storm Water Drainage System to be built from Section S to Didibeng-Section "I" Dam at Rathoke village. 12. Upgrading of roads at Matlelerekeng and Rathoke newsstands. 13. Speed Humps to be established near football grounds, schools, business sites, local churches, clinic etc.
	Safety & Security	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. 2. Safety and Security resources required at all schools and other community or public institutions.
	Health	1. Makeepsvlei Clinic at Rathoke to work for 24hrs per week with adequate medical and security staff. 2. A standby ambulance required at Makeepsvlei Clinic and at Matlelerekeng. 3. Home Base Carers Office required at Makeepsvlei Clinic. 4. A Hospice Centre required at Matlelerekeng. 5. Mobile Clinic required 24/7 at Matlelerekeng.
	Education	1. A Primary School is required at Rathoke Village (Newstand-Section F) 2. Administration Blocks required at More-o-moso, Mabake and Ramagohu Schools. 3. Computer Labs to be established at all schools. 4. Gardening to be done at all schools. 5. Palisade Wall fencing needed at all schools within the ward. 6. Wi-Fi system needed at all schools. 7. Flushing Toilets system required at all schools. 8. A Tvet and or university satellite centre required 9. A library Centre is required in the ward. 10. Mini-swimming Pools required at all primary schools and other sports facilitators.
	Sports and recreation	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. 2. Community Hall required at Matlelerekeng and central part of Rathoke 3. New Community Parks required to be erected within the ward.
	Housing	1. There is a need for low-cost housing = 3000 houses for the next 5 years. 2. Refurbishment and building of various church buildings within the ward as and when needed.

Ward	Priority	Community Needs
	LED and job creation	- shopping mall required at a portion allocated at both Rathoke and Matlelerekeng villages by Kgoshogadi Kekana M.F. of Amandebele-A-Moletlane Traditional Council. - Home Affairs Office required at the anticipated Shopping Mall site. - Post Office needed to be inclusive within the Shopping Mall site. - Irrigation System required for cooperatives and agriculture projects. - Abattoir required within the ward. - Proper structure needed for medical care and dipping of cattle at Rathoke (Separako 2 Mamekeseng-Section A) - Fishery/Fishing Site and Tourist Site to be created at Rathoke village (Didibeng Section "I") - Support for local cooperatives and projects for the disabled. - Tractors needed to assist all local farmers (Community Based Farmers) - Establishment of an Industrial Site at the western site of Rathoke.
	Electricity	- A fully flashed Eskom Service Centre (Office) required within the ward. - 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. - Rathoke requires 15 High Mast lights. - Matlelerekeng needs 5 High Mast Lights. - Solar Street Lights required on the main or access roads. - Low lying electrical wires to be strengthened in the ward. - Movement of electrical meter boxes from shack houses to RDP houses required in the ward. - Changing of old Magnetic Electricity Cards to modern cards required. - Electricity Sub-Station and Solar Farm required to be built within the ward.
	Land ownership and land use management	- 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. - Land rezoning required at Rathoke village and Matlelerekeng village for industrial site. - Land required for grazing and dams for cattle/goats/sheep.
	Sanitation	3000 VIP Toilets required for accommodating the whole ward
	Cemeteries	- There is a need for Palisade Wall Fencing for three cemeteries in the ward. - Four VIP Toilets required at each of the three cemeteries within the ward. - Cleaning and Groundsmen required to service cemeteries within the ward with the assistance of CWP. - TLB Service needed at all cemeteries to prepare burial site. - Water needed at cemeteries.
	Transport	- There is a need of Bus-Stop shelters at Rathoke and Matlelerekeng villages. - Bus Depot required at Voorreg Station at Rathoke village to service people working at Gauteng Province.
	Post Office and communication	Post Office required at Matlelerekeng and upgrading and renovation at Rathoke.

Ward	Priority	Community Needs
		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. 3. Vodacom/Cell C/MTN Towers required within the Ward. 4. Telkom Tower at Rathoke Primary School requires routine maintenance.
	Youth	1. A Youth Centre is required within the Ward.
Ward 5	Roads & stormwater	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	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	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	1. Libraries required at all schools 2. Renovation of all schools 3. New primary school required at Ga-Matlala
	Social Welfare	1. Home based cares require offices urgently next to Mashung primary school 2. Creches need buildings, learning materialc
	Transportation	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	1. Housing required for next 5 years – Matlala (1000) and Toitskraal (20)
	LED	1. Farms need land for projects 2. Shopping complex required next to secondary school. 3. Mtlaparua 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	1. Sports complex 2. Fencing of sports grounds 2. Park next to Elands river

Ward	Priority	Community Needs
	Safety & security	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 6	Water	1. Provision of draught relief water tankers across the ward as a matter of urgency. 2. Request completion of Moutse Bulk water System 3. Revitalization and cleaning of boreholes at Tshikanoshi, Mokgwaneng, Mamaneng, Matatadibeng, Ditholong, Matlala Ramoshebo. 4. Allocation of Jojo Tanks equally across the ward. 5. Consistent provision of water, both in reticulation and jojo tankers. 6. Provide additional boreholes in all villages across 7. Provide water reservoirs - to be supplied by boreholes 8. Allocation of more Jojo Tanks
	Roads and stormwater	1. D2919 – D2924 Road from Tshikanosi to Malebitsa to be tarred. 2. Internal roads to be graded in ward. 3. Tar road required from Mokgwaneng to Ramokgelesane. 4. Road from Tshikanosi to Keerom (D2919-D2922) to be tarred. 5. Road from Matlerekeng RDP to Mamaneng to be tarred. 6. Mokgwaneng internal street used by the local school bus through to Mamaneng requires tarring. 7. Tshikanoshi internal streets need regravelling and to be tarred. 8. Request a scheduled regravelling plan for internal streets. 9. Clear process identification of borrow pits during projects. 10. Mokgwaneng require debushing of trees. 11. D2900 Provincial request for speed humps and road signs to halt accidents. (Fom Mokgwaneng to Matlala Ramoshebo). 12. Maintain and regravell all internal gravel roads throughout the ward 13 Internal road from Matlerekeng to Ga Moganedi require a bridge. 14. Prioritize regravelling and providing bridges to all roads to schools and clinics. 15. Internal road to Matatadibeng, Kgomoitlou to Ga Molokomme needs to be tarred 16 Tarred road required at road to Mamaneng Clinic + Mamaneng Primary school 17. Dikolobeng road to Mokgwaneng Primary (Ga Koka) needs to be tarred. 18. Bridges and Maintenance required at; -Mokgwaneng Ga Motsepe and Paneng -Ga Seimela & Ledwaba Mamaneng -Ga Mononyane & Clinic Mamaneng 19. Internal roads need to be tarred, Matatadibeng, Kgomoitlou to Ga Molokomme via Clinic 20. Debushing of trees required at Mokgwaneng 21. Maintenance of bridge at Ngotoane Street approaching Seloana Mokgwaneng 22. Bridges required at primary schools 22. Bridges and maintenanceof roads required at Mokgwaneng; - Kgarabjae to Manyisa street

Ward	Priority	Community Needs
		- Motsepe Street(Paneng) - Tjiane Street (Koka Road)
	Safety and Security	1. Fully fledged Moutse West Police Station. 2. Revival of CPF and CSF Programmes across the ward. 3. Empower CPF's with necessary tools of trade 4. Consistent police visibility/patrol 5. Crime awareness required in the ward 6. CPF required at Mokgwaneng 7. Fully fledged police station at Matlelerekeng (24 Hours operational)
	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 gorund required at Mamaneng. 4. Scheduled regravelling of community sports grounds across the ward. 5. Sponsors needed for sports teams and players 6. Sponsors required to support beauty pagents held within the ward to supply free make-up, judge's payments and gifts.
	Cemetries	1. TLB – dig graves all villages. 2. High mast lights at cemeteries and fencing, paving in all cemeteries. 3. Cleaning and cutting of trees at Tshikanoshi, Mamaneng and Matatadibeng. 4. Signs along the road to direct road users of cemetery location. 5. Notice boards to highlight rules and regulations of cemeteries. 6. VIP Toilets required in cemeteries across the wards. 7. Mokgwaneng cemetery requires fence maintenance. 8. Provide a borehole and reservoir at all cemeteries across the ward. 9. Boreholes required at cemeteries 10. Wall fencing required at Mokgwaneng cemetery.
	Health	1.Clinic – Mokgwaneng required application be submitted and land to be identified 2. Mobile Clinics required at Ditholong, Matatadibeng, Mokgwaneng and Tshikanoshi. 3. Extension of Mamaneng clinic and acess road. 4. Need 24 hours clinic in all clinics across the ward 5. Hospital required at Mamaneng Portion 217 and an access road 6. More ambulances required at all clinics across the ward. 7. Address slow services at Witfontein Clinic 8. Standby ambulances at the clinic 9. 24 Hours operational clinic at Mokgwaneng
	Electricity	1. New connections required for the ward is 600. 2. High mast lights required for, Tshikanosi (15), Ditholong (10), Mamaneng (20), Matatadibeng (15) and Mokgwaneng (20) 3. Matlala-Ramoshebo Require 10 more high mast lights
	Social services	1. Home based carrers require offices at Vetfontein Clinnic 2. Mokgwaneng chreche need building and other facilities. 3. Tshikanoshi crèche next to Matlala primary school need building and fencing and other facilities.

Ward	Priority	Community Needs
		4. Allocation of social workers at Mokgwaneng, Ditholong, Mamaneng and Matatadibeng. 5. Require an Integrated Community Registration Outreach Programme across the ward. 6. Mobile SASSA paypoints required to visit all villages monthly and provide permanent paypoint facilities in the long run.
	Post Office and Telecommunication	1. Post boxes required at all villages except Tshikanosi 2. Tshikanosi Post Boxes require revamp and activation. 3. Fully operational Post Office at Tshikanoshi and mini offices. 4. Network towers across the ward 5. Fully operational Post Office at Mokgwaneng
	Housing	. RDP Housing required for the next 5 years: Tshikanoshi – 550, Mokgwaneng – 200, Mamaneng – 190, Matadibeng – 60, Matlala (100) , Ditholong (20)
	Sanitation	1. 1000 VIP toilets required for the ward in current year and 3500 for next 5 years. 2. Toilets should be built in all Ward 6 villages. 3. There are toilets that need to be drained all around Ward 6
	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
	Education	1. Libraries required at all schools. 2. Renovation of Matlala 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.
	Solid Waste	Refuse containers requires
	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
	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 Metre 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
	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

Ward	Priority	Community Needs
	Sanitation (Sekhukhune District Municipality function)	1. M/Hall wastewater plant to be upgraded to allow for additional capacity as the town grows 2. Upgrade sanitation at extension 6. 3. District health bylaws to be enforced by health officers to inspect factories
	Secure land for residential purpose	1. 500 RDP housing urgently required 2. Address the Koteng Illegal Settlement
	Transportation	1. Truck stop opposite Obaro be established 2. Entrance to town be upgraded
	Health	1. Marble Hall clinic to be changed to 24 hour health centre. 2. District municipality to establish Emergency medical services as well as ambulance services at the clinic 3. ARV medical supplies required 4. Eye clinic required at Clinic 5. Marble Hall clinic is overcrowded by people from outside of the town and illegal immigrants 6. The Marble Hall Clinic needs to be Expanded to provide better services
	Sports and recreation	1. Recreational centre required in Marble Hall Town and toilets at exiting parks. 2. Tennis court need upgrading
	Water (Sekhukhune District Municipality function)	1. Water treatment works needs upgrade to be completed to Blue drop standard. 2. Industrial area requires extra pressure and Ext 6 3. 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.(priority) 4. Address water shortages in the Industrial Area 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(Tusang 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.

Ward	Priority	Community Needs
		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
Ward 9	Roads and stormwater	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 regavelled 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 Newstan 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	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.

Ward	Priority	Community Needs
	Cemeteries	1. Proper fencing, water and toilets required for all cemeteries 2. Grader/ TLB at grave yard 3. Manapyane new graveyard requires debushing/ field clearance. 4. Replace iron fence with concrete pallisade fence 5. Engage with communities to assist with building toilets at all graveyards
	Water	1. Reservoir required for Moganyaka - Matshelapata extension 2. Yard connections required in all 3 villages. 3. District to enforce bylaws i.r.o. illegal connections. 4. Reservoir reticulation required at Mshongoville extension. 5. Revitalize and clean existing concrete reservoir dams (Next to Ngwanakwena and Moganyaka Creche 6. Provide Jojo tanks across the ward 7. New extensions require reticulation and reservoirs. 8. Consistent water tankers provision. 9. Cattle dip requires water – water for livestock and agricultural purposes 10. Provide organized reticulation, metering and revenue collection from water provision. 11. District Municipality to liaise with communities and form committees to address water related issues. 12. Moganyaka Plant to be extended to provide Moganyaka, Manapyane and Mshongo. 12. Provide more additional Jojo tanks
	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 staduim required for the ward. 3. Need upgrade of all sports fields,fencing,facilities for indigenous games and base ball

Ward	Priority	Community Needs
		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 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 centre require structure
	Social welfare	1.Home base care require assistance 2.Drop in centre need assistance
	Safety and security	Satelite police station required in the ward to fall under Marble Hall jurisdiction Need for establishment of CPFs across the ward
	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 70% of homesteads on hill might need reservoir and pump 2. Fencing of water containers by LPW 3. Sustainable bulk water supply in the ward 4. rehabilitation of Mamphogo borehole and drilling of 4 new boreholes 5. Extension of pipeline to new stands. 6. Build reservoirs for both villages 7.Diesel pump for Boshoeke borehole 8. 8 Jojo Tanks required for Mamphogo South

Ward	Priority	Community Needs
	Desilting of dams	Desilting of the dam at Mamphokgo
	Social welfare	1.Shelters and toilets required for pension pay points in all villages 2.Proper structure required for disability centre at Mamphokgo – Ramedika 3.Drop-in Centre at Mamphogo 4.ECD Centre Boahlakgomo , Maseke crèche and Puleng-Belallakgomo crèche 5. SASSA paypoints required in both billages.
	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. Regravelling and grading of Boshhoek access road 3. Level Bridge crossing in Boshhoek. 4. Speed humps required in Mmakgatle, Bolahlakgomo and Mamphogo paving 5. Regravelling of all roads
	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.Mantsosa bosego brick project – Water and office required 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.Creches required in all villages 2.Upgrading of school sports field 3.Mmaswi a Nape school need grass to be cut - tractors 4.Hututu require 6 new blocks 5.Small children need scholar transport as they walk 3km to school between MakgatlrA/B 6. New primary required at Rest in Peace 7. Require additional primary school at Makgatle extention
	Housing	1.100 units required for the ward for the next 5 years. 2.Housing required – Makgatle(100), Boshhoek (01) & Mamphokgo(400)
	Post and communications	1. Mamphokgo and Mmakgatle-post boxes required 2. Telkom connections required for schools and clinic-there is a main line leading to the hospital. 3. Reception towers – Vodacom/MTN/Cell C
	Cemeteries	1. Fencing and toilets for all cemeteries (Mmakgatle) 2. New Cemeteries at Bolahlakgomo needed urgently 3. Maintenance of graveside areas
	Health	Fully fledge Clinic required in the ward
	Electricity	1. High mast lights required – Mmakgatle (8) & Mamphogo (6) 2. Electrification of Boshhoek and solar panels in the meantime 3. House connection needed in Mmakgatle (9), Bolahlakgomo (44), Thuputleng (7) Ditakaneng (2)

Ward	Priority	Community Needs
	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 regavelled
	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 new stand – 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 4. Extension at Moeding needs water and Rakgwadi 5. Water connection needed for all churches 6. Reservoir 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

Ward	Priority	Community Needs
		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
	Land care and ownership	1.Field burning, nature conservation and prevention of fires 2.Law enforcement by the green mambas
Ward 12	Water	1. Hlopa - reservoir and extension of pipeline to Hlopa New Stand and control system from Ngwalemong Reservoir to supply Hlopa. 2. Ngwalemong A new stands requires pipeline extension and 5 jojo tankers. 3. Ngwalemong B require new stands requires pipeline extension. 4. Makgatle require bulk supply and Reservoir 5. Mabitsi B require a water reservoir 6. Vaalbank require extension of bulk supply. Newstands require water reticulation. 7. Mmotwaneng requires extension of pipelines and 4 Jojo tankers.

Ward	Priority	Community Needs
		8. Serithing requires connection from old tanker and extension of pipeline in new stand. 9. Yard connections required for the ward – except Serithing. 10. Boreholes to be revitalized – Mabitsi A (2), Mabitsi B (1) Vaalbank(2), Motwaneng(4), Ngwalemong A & B(4), Hlopha(2), Serithing(2). Purification is required. 11. Maintenance of infrastructure as there is inconsistent supply of water to the whole ward. 12. Mabitsi B requires 5 jojo tanks and revitalization of dams. 13. Boreholes required at Ga Hlopha and Serithing 14. Mabitsi B requires water connection in new stands 15. Motwaneng requires Four boreholes required with electric pumps. 16. Electricity required for two boreholes at Vaalbank 17. Jojo Tanks required for new settlement at Vaalbank 18. Reticulation New settlement at Vaalbank 18. Maintenance of water reticulation infrastructure as there is inconsistent water supply 19. Ngwalemong requires revitalization of 2 boreholes 20. Five Jojo tanks required at Ngwalemong 21. Revitaliation of existing dams at Ngwalemong 22. Extension of pipe lines for new extensions at Ngwalemong 23. Borehole resuscitation/drilling at Serithing
	Roads and stormwater	1. Road from Mohlalaotwane to Serithing and Mabitsi B require tarring and bridge required (low level) and Matilu to Ramogwerane 2. Access roads Tshilwaneg/Luckau, Makgatle 3. Vaalbank, Mmotwaneng and Mabitsi to be upgraded/graded. 4. Maintenance and grading of internal roads required and paving main roads. 5 Access road from Ngwalemong B to Makgatle to be upgraded and tarred 6. Mabitsi A internal require Low level bridges between Vaalbank and Mabitsi A. 7. Access road from Hlopha to Mmakgatle require tarring 8. Access road from Hlopha to Luckau require tarring 9. Access road from Mabitsi “B” to Matilu require bridge. 10. Road between Legolaneng and Vaalbank need upgrading. 11. Access road between Vaalbank and Mmotwaneng require 4 low level bridges 12. Mmakgatle require low level bridge as a matter of urgency. 13. Reinforcement of Mmakgatle low level bridge 14. Ngwalemong access road require tarring and all villages in ward 12. 15. Road from Mabitsi A to Mabitsi B requires grading. 16. Mabitsi B internal Tar road 17. Gravelling of internal road from Serithing to Matilu 18. Steets clearing 19. Tarring Bermuda road from Vallbank to Legolaneng 20. Road from Vaalbank to Makgatle to be upgraded and tarred 21. Access Road from Ngwalemong A to Matilu 22. Access road from Ngwalemong A to Ngwalemong B 23. V-drain required at clinic exit at Motwaneng 24. Serithing internal road

Ward	Priority	Community Needs
	Electricity	1. Connections required – at Ngwalemong A (10), Mmakgatle (7), Hlopa (7), Mabitsi A (10), Ngwalemong B (15), Mabitsi B (25), Mmotwaneng (8), Serithing (20). 2. High mast lights in all villages 3. Five High Mast Lights for Mabitsi and Five for Serithing 3. Connections required for new extensions in all villages 4. Upgrading of streets light at Motwaneng
	Youth	1. Establishment of youth centre at ward 12 2. New soccer ground required at Motwaneng 3. Skills development for youth
	Health	1. Fully-fledged Clinic required at Ngwalemong A 2. Mobile clinics to come twice a week in villages without a clinic 3. Hlopa mobile Clinic 4. Motwaneng Clinic to operate 24 Hours 5. Construction of a clinic for Mabitsi B, Serithing, Ngwalemong A&B and Hlopha at Mabitsi as it is the central village
	LED and job creation	1. Creation of job opportunities 2. Agricultural development of small-scale farmers 3. Establishment, support and training required for SMME's and Co-operatives. 4. Hlopa -Ratanang Development centre, Pheladi a Morwasi gardens, Bana ba Makgale Ackeng, Mokopaa a legola poultry and business enterprise. 5. Mabitsi B – Agriculture gardening, Re lema ka kgang, Basadi Banna Cooperative, Moroshadi agricultural cooperative and Thakgalang cooperative. 6. Vaalbank – Ikageng greening enterprises, Ikageng family gardens, Ikageng farmers association, Re ka kgona disabled project, Majakathata community garden and Gogo getters club. 7. Mmotwaneng – Mmotwaneng greenery and Thakudu project. Mmakgatle – Dimakatso txa Mmakgatle cooperative 8. The youth to participate in the municipal economic sector through Cooperatves and SMME Support 9. Empowerment of small businesses and access to funding from LED 10. SEDA and NYDA to be part and parcel of this initiatives
	Social Welfare	1. Drop in centre require building and support at Mabitsi B 2. Dropping in center required at Ngwalemong 3. SASSA offices a required 4. SASSA, Home Affairs satellite offices and mobile police station on schedule (once per week) at Mabitsi Multi- Purpose Centre
	Land ownership and land use management	1. Dams require desilting in Vaalbank (2), Serithing, Mmotwaneng (3), Ngwalemong and Mmakgatle 2. Revitalization of wetlands and after care for the removed alien plant in Mabitsi A and B
	Arts, Sports culture and recreation	1. Library required for Mabitsi B. 2. Mini stadium required at Mabitsi A. 3. Maintenance of sports fields in all villages and schools required 4. Mini libraries at all villages 5. Construction of Ward 12 Stadium

Ward	Priority	Community Needs
	Education	1.ELC and Early Childhood Facility /Creche required in ward except Mabitsi A and Serething 2.Dissability centre required at Serething 3.Pedestrian crossing at schools required 4. Renovation of all schools in the ward except Mahlare, Lekometse, Nyane and Manyaku secondary schools. 5. Mobile Classrooms required at Morope Matlala Primary School 6. New Classrooms are required at Morope Matlala Primary School
	Cemeteries	1. Fencing, cleaning and formalization of all cemeteries and connection of drinking water and establishment of toilets except Ngwalemong A&B 2. TLP for digging graves 3. Two VIP Toilets required for each cemetery at Vaalbank
	Sanitation	1. VIP toilets required for all villages. 2. Ngwalemong A and B, Hlopa, Mmakgatle, and Mmotwaneng therefore only few houses left. 3. 6 Toilets required at Mabitsi B community Hall
	Housing	1.Housing required as follows : Priority - 1 Hlopa -10 2Ngwalemong A – 50 3 Ngwalemong B- 50 4 Mabitsi B – 30 5 Vaalbank – 70 6 Mabitsi A – 10 7 Mmotwaneng -20 8 Serithing – 22 9. Mmakgatle – 15
	Post and Telecommunications	1. Post office required at Mabitsi B 2. Post boxes required in all villages except Serithing and Ngwalemong A which have boxes. 3.Vodacom/MTN/CellC reception is poor in all villages – Multipurpose network tower needed 4. MTN/Vodacom/Cell C tower required at Vaalbank 5. Wi-Fi Connections in the Ward
	Safety and Security	1. Satellite police station required at Ngwalemong 2. Establishment of CPF in all villages 3. 24 Hours security at Mabitsi Multi Purpose Centre
	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.

Ward	Priority	Community Needs
		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) Mathukathela B – 1 situated next to Mogaladi river(excellent condition) Disanyane – 1 situated next to last bus stop (equipped but not functioning) Hand pump need repairs. 6. Extensions of water reticulation to new stands in all villages. 7. All wards require water provision
	Sanitation	1. Moomane and Mohlosti awaits phase 2 for VIP toilets. 2. Mafisheng still awaits phase 1 for VIP toilets 3. Matseding requires drainage of toilets.
	Electricity	1. Ga-Masha - increasing the capacity of the current transformers 2. High Mast lights required at all villages 3. Manotolaneng require high mast lights. 1Gareagapola 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
	Education	1. Mahlwele Primary School requires refurbishment. 2. Katishi Primary require block with 3 classroom as a matter of urgency and tablets for learners 3. Moomane Primary needs toilets as a matter of urgency.
	Road and stormwater	1. Paving of road from Katishi primary to main road 2. Manotolaneng require 5 bridges. Taring of internal roads from Lesedi to Mmotwaneng. 3. Access roads and internal streets to be graded/upgraded. Bridge required at Ga-Masha to cemetery. 4. Bridge required between Friscgewaagd and Disanyane (Motselope river). 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. 5. Erection of D4370 toD4285 via Mohlotsi Village
	Social services	1.Mafisheng require paypoints 2. Manotolaneng require paypoint. 3.Shelters required for paypoints in all villages
	Health	Gareagapola require Health centre for 24 hour service and Clinic at Moomane
	Telecommunications/ Post Office	1. Vodacom/CellC/MTN towers required in Moomane, Mohlotsi, Ga Masha, Manotolwaneng. 2. Post boxes in all villages except Disanyane & Mathukhutela
	Community hall	1. Community hall required in all villages.

Ward	Priority	Community Needs
		2. Moomane Community Hall required to serve as a Thusong Centre.
	Safety and security	Form CPF for crime prevention. Establishment of a Community Safety Forum. Address slow response from SAPS
	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.
	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 require 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

Ward	Priority	Community Needs
		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 2 regae extension 2 needs pipeline 3.Water meters to be fixed – no payment are made for water consumption 4 Repair broken pipes and both village 5 water pipeline needs pressure in dichoeung and more jojo tankers needed in both regae and dichoeung
	Sanitations	1 Regae require water borne sewerage system 2 Waste removal of septic tank at Community Hall 3 old pit toilets in regae needs to drain to make the environment healthy. 4 VIP toilets required for the ward 14 regae require 800 and dichoeung 500 VIP toilets
	Electricity	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) 4. Substation required to prevent electricity to go off 5. Solar system geyser required
	Housing	1. Bulk services required for new section at Regae 2.New houses required for Dichoeung (300) and Regae (500) for next 5 years.
	LED	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.Lehlabile Bakery – Regae: Require building, generator and vehicle.8.Momang disabled project vegetables/sewing at Regae require financial assistance 9. Marketing and skills development required for all projects.10.Shopping complex plaza required at Regae to include ATM, Taxi Rank and filling station. -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
	Telecommunications/ Post Office	1 Post office in regae 2.Netwok tower required at Regae & Dichoeung for both MTN, Cell C & Vodacom, internet café .broadband network needed urgently.
	Transport	1. New taxi rank required at Regae.2.Bus stop shelters required in both villages. 2. Taxis from Marble Hall to Regae during December time
	Social services	Old age home, Youth Centre, ECD Centre and disability center required at Regae & Dichoeung
	Cemetery	1. Cleaning, water and toilets required.2. Regae cemetery to be enlarged -Maintenance and Key for Cemetery gate regae

Ward	Priority	Community Needs
		-Guard House needed regae -Register book and numbering of cemeteries regae -Strong Gate for cemetery regae -Signage needed for crossing the road regae
	Community hall	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 - Landline needed. -Gardening at Regae Community Hall Permanent securities and cleaners required Cleaning equipment required urgently
	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 Kleindoornpoort 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	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
	Sanitation	1.Halls with W/B/ toilets are needed @ Pay Point for Morarela and Mbuzini 2.Sewer Infrastructure Network at Morarela and Mbuzini 3.Proper need for water borne toilets at Elandskraal 4. Ward 15 needs establishment of dumping site. 5. Sanitation sustem required for new settlements
	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

Ward	Priority	Community Needs
		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, Basket Ball & 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
	Roads and stormwater	1. Morarela Internal tar road from Letsiri to Molatudi bus route. 2.Elandskraal Storm water drainage at Elandskraal block six from Tsimas Shop to Maroka 3.Morarela storm water drainage at Morarela from Reservoir 4. Elandskraal Storm water drainage at Elandskraal block Six @ Makola and Mashego streets. 5.Elandskraal tar road from Kalekeng Primary to Computer Sports Ground and storm water control and electricity 6.Elandskraal tar road from Lepelle to disco and access road to SAPS and Satellite 7.Elandskraal Water drainage needed at Z.C.C to main paving 8. Elandskraal Maintenance of disco to lepelle high paving. 9. Grading of streets across the ward 9. Elandskraal Maintenance from sekwati to Kekana. 10. Maintenance of all the streets Morarela, Elandskraal and Mbuzini. 11.Elandskraal Development of speed humps with signs on main road and at school@ Elandskraal paving 12.Elandskraal Storm water drainage @ Elandskaal block six next to Kgoshi Moroamoche 13.Elandskraal Paving from block four starting from Ga- Matjie to block Six Disco and phase 2 at block 5 at disco 14.Mbuzini access road require bridge and blading and regraveling regularly 15. Morarela need tar road from Flag Boshie to Mbuzini. 16. Provide speed humps in all internal roads and pavements. 17. Stormwater control for Morarela and Elandskraal
	Waste Mangement 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 @ 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

Ward	Priority	Community Needs
	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 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 @ Morarela and Mbuzini
	Social Welfare	1. Need for Dropping Centre @ Morarela and Mbuzini 2. Need for Orphanage and Old Age Centre @ Morarela and Mbuzini 3. Upgrading of Elandskraal Lethabong Centre
	Education	1. Need for FET College at KOKA SHOPING 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 centre 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 light @ all pitch grounds. Need for creating grand stand 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 –	1. Mooihoek – Repair of water meters 2. Address illegal water connections from the bulk water pipeline 3. Phetwane – High installation price for house connections, extend reticulation to new stands 4. Ditholong – Uneconomical house connections for water, Legalize illegal connections, increase water capacity at Flag Boshielo plant. Extended water reticulation 5. Mashemong request requires adequate water provision through tankers and provide reticulation to new extensions. 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.

Ward	Priority	Community Needs
		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.
	Roads	1. Routine maintenance and regravelling of internal streets in all villages 2. Build speed humps at Letebejane, Tsimanyane, and Phetwane as a matter of urgency 3. low bridge at Ditholong village 4. Storm water at Letebejane 5. Upgrade internal streets at Tsimanyane, Letebejane and Letebejane Extension(Diteneng) 6. Ditholong require extension of drain/ stormwater control along the completed internal street. 7. Complete the internal road at Mashemong joining the main road (Tlokwe Street) 8. Build stormwater control/drainage at the newly constructed internal road at Mashemong 8. Proper stormwater control at Lusaka, Tsimanyane. 9. Consult with community members and stakeholders before implementing infrastructure projects. 10. Proper regravelling and filling of roads 11. Phetwane – Bermuda road needs to be regravelled and filled. 12. Phetwane – Hairpin needs to be addressed with proper installation of stormwater control/drainage.
	Education	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	1. Urgent need for community halls required at all villages except Phetwane 2. Hall at Phetwane requires electricity, furniture and maintenance.
	Electricity	1. Electrification of households in all extensions across the ward. (Mashemong, Letebejane and Ditholong) 2. Ditholong- Extension of high mast lights and house connection 3. High mast lights at Mogalatsane, Mashemong, Mooihoek and Phetwane 4. Tsimanyane - Extension of high mast lights 5. Assist Mafato a bo Kgwale with electrical wiring of 3 rooms.
	Sanitation	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	1. Mogalatsane – 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

Ward	Priority	Community Needs
		7. Revive the irrigation scheme at Tsimanyane
	Telecommunication	1. All Villages - Network tower is needed, poor network reception 2. Provide proper house numbering(High Priority) 3. Provide internet services(WiFi) in strategic centres in the ward
	Cemeteries	1. All villages – Proper fencing of cemeteries 2. Extension and fencing of cemeteries at Ditholong. 3. Development of drive way in new cemetery at Mashemong/Tsimanyane. 4. Fencing of Mogalatsane cemeteries. 5. TLB for digging graves across the ward.
	Health	1. New clinic for Phetwane & Mogalatsane 2. Isolate community clinic from the hospital and provide a separate infrastructure for the clinic.
	Sports	1. All villages – Upgrading and maintenance of sports fields. 2. Build shades at all sports grounds across the ward.
	Land use	1. Rehabilitation of borrow pits.
	Housing	1.Consider allocating RDP houses to needy families 2. Allocation of RDP Houses a priority at Letebejane and Ditshoshwaneng
	Refuse removal	1. Bulk bins at strategic points, schools and across the ward. 2. Collection of bulk bins. 3. Build a landfill site(EPWP) 4. Liase with relevant stakeholders, Department of Environmental Affairs and Sekhukhune District Municipality to eradicate spillages and littering
	Social services	1. Paypoints needs proper structures. 2. Paypoint at Mogalatsane 3. Request services to be brought back to paypoints in all villages. 4. Require SASSA Tsimanyane to provide grant registrations on reasonable days
	Safety and Security	1. Security and protection is needed at ward 16 as a matter of urgency 2. Visible policing and prompt response to calls requested requested from police. 3. Fully fledged police station in the ward or an upgrade of the Rakgwadi Sattelite Police Station.

10.3. Alignment with National Priorities/Strategies

10.3.1 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

10.3.2 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

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
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

MTSF	NDP	EPMLM Strategic Objectives	Outcome 9
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 held its Strategic Planning Lekgotla during the period between the 27th to 28th February 2023 at the Ranch Resort in Polokwane, to review the current 2022/2023 Integrated Development Plan (IDP) and align the proposed 2023/2024 IDP taking cognizance of both the 2021/2022 Annual Report and 2022/2023 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 2022/23 and evaluation of all the relevant SWOT analysis and inputs from various departments of the Municipality; the Ephraim Mogale Local Municipality (EPMLM) developed various developmental strategies discussed herein and within the Municipality's respective programmes. This will ensure that all challenges raised by departments and discussed by the plenary at the February 2023 Lekgotla will be taken cognizance of, be prioritized 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.

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

- efficient, effective and responsive;
- to strengthen accountability and to strive for accountable and clean government;
- to accelerating service delivery and supporting the vulnerable and;

- to foster partnerships, social cohesion, and community mobilisation

Municipalities in South Africa use ***Integrated Development Planning*** 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 new 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 2023/24 IDP therefore continues with the objectives of the now settled in Council. This 2023/24 IDP therefore aligns the resources and the capacity of a municipality to its overall developmental aims, and both informs and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership, and direction to all those involved in the development of a municipal area. The IDP enables municipalities to use scarce resources most effectively and efficiently to accelerate service delivery.

The IDP is thus an approach that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development and growth. The integrated development planning process must be integrated with the NDP, District development Model (DDM), Medium Term Strategic Framework (MTSF) and the Global Sustainable Development Goals (SDGs)s and other planning frameworks. Section 25(1) of the Systems Act 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 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 to be "A World Class Agricultural Hub of Choice" is a focal point of the 2022/2027 IDP and the 2023/24 financial year, with specific emphasis on translating the municipality's strategy into firm action. In order to do so it is important to link, integrate and co-ordinate all strategic and implementation plans of the municipality, as well as align them with national, provincial and 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. The 2023/2024 Ephraim Mogale Local Municipality'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. The Municipality aims to achieve this through taking advantage of vast Local Economic development opportunities particularly in the agricultural sector which is the economic sector in 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 2022/23 IDP is the challenge and commitment to:

- Deepen local democracy,
- Enhance political and economic leadership,
- Accelerate service delivery,
- Build a developmental local government, and
- Ensure that the municipal planning and implementation are done in an integrated manner within all spheres of government.
- Continue to deal with and enhance appropriate protocols against the Covid 19 pandemic
- Boost Local 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)²; the forerunner to the development of the NDP, states that strategic planning in government organisations is imperative to ensure growth and development, strengthening of institutions, nation building and the establishment of a developmental state. The main outcomes of [strategic] planning include a long-term vision, a five-year strategic framework and spatial perspectives that will ensure ongoing leadership in the management of major social dynamic and key drivers of social development.

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

SECTION A

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.

Moreover, spatial integration, human settlements and local government are a critical pillar of the National government's 2019-2024 Medium Term Strategic Framework 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 infrastructure, there has been economic growth and more job creation. Therefore, the Ephraim Mogale Local Municipality seeks to position itself to relate directly to the Sustainable Development Goals (SDGs), National Development Plan (NDP), National Outcomes, in particular the outputs from Outcome Nine, and the Provincial Employment Growth and Development Plan (PEGDP).

To this end, the Ephraim Mogale Local Municipality will continue to focus on agriculture and tourism as its primary economic core pillars whilst actively pursuing other economic investment opportunities to optimise its socio-economic priorities aimed at 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 2023/2024 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 2022/2023
- Meeting the National targets in terms of service provision;
- Responding to key issues arising from the 2023 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;
- Strengthening focused community and stakeholder participation in the IDP processes;
- Meeting targets in terms of the KPAs (Key Performance Areas) of the local government strategic agenda;
- Responding to the community priorities;
- Responding to issues raised during the municipalities internal assessment (SWOT);
- Reviewing the vision, mission, objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS performance management system activities.

Formulation of proper KPI for performance management

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; thus, they have to be reviewed frequently. Engagements with our communities always assist EPMLM with enhancement of service delivery targets, outputs and outcomes and through the Performance Management System, which is implemented by the municipality. These engagements ensure that the EPMLM remains accountable to the local community, the various sectors and business alike. The Municipal Council through its various Section 79 of the Municipal Structures Act 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 values of transparency and accountability. This is in part achieved through a well- functioning 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.

These include:

1.1.1 The South African Constitution, Act 108 of 1996:

Chapter 7 of the Constitution of South Africa is focuses on Local Government 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 2022/2027 is drawn up. It is meant to give strategic guidance to EPMLM at large, by giving structure to the administrative, budgeting and planning processes. A municipality 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):

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

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. The elected Council is the ultimate IDP decision-making authority.

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. 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);

- National Key Performance Areas (NKPAs);
- National Outcomes (NOs);
- Sector Plans
- 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 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 had 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 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 Systems Act and the MFMA. 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 process of development of the IDP and Budget. This process plan outlines the manner in which the 2022/2027 IDP development and Budget process and the reviews are undertaken and prepared in line with the District Framework Plan. Section 153 of the Constitution of the Republic of South Africa 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 2023/2024 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 over the 3 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.

1.3.4 Adoption of integrated development plans:

Section 25 of the Municipal Systems Act 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 1 below:

TABLE 1: APPROVED IDP PROCESS PLAN

ACTIVITY TABLE – PER PHASE		
Time frames	Process of IDP	Output
July – Aug 2022	1. Consultation with Stakeholders on IDP/Budget Process Plan 2. Invite interested stakeholders to be part of the IDP Steering Committee 3. Development and submission of the Municipal Framework and IDP/Budget Process Plan to Council for approval 4. Develop an IDP/Budget Schedule	1. Advertise the IDP Process Plan for interested and affected parties to comment 2. Submitted to MEC and posted on website: IDP/Budget Process Plan adopted by Council 3. IDP/Budget Activity Schedule adopted

Sep - Nov 2022	1. Review of the status quo on the developmental sectors 2. Needs identification through: a. Public meetings by sectors b. Inputs from Wards c. Speakers Offices 3. Review Budget Process (Review budget process, content and compliance with legislative requirement) 4. Departmental Strategic Planning Sessions – assess status quo, SWOT analysis, key issues for consideration	1. Departmental SWOT analysis and status quo reports 2. Undertake assessment of 2022/23 budget process and identify gaps & where improvement can be made with suggested solution. 3. Budget estimates (All income source, MTEF & Implementing agents & Council)
Dec 2022	1. Technical Strategic Planning session 2. Departments submit Draft Operational budgets	1. Technical Strategic Plan Report 2. Draft Departmental Budgets
Jan 2023	1. Institutional Strategic Planning Session 2. Review and align Municipal Vision (What does the Municipality want to achieve?) 1. Align Vision, Objectives and Strategies, Project (phase two) Identification/ prioritization per Department 2. Review of the organogram	1. Institutional Strategic Planning Report 2. Reviewed Vision and Strategies 3. Reviewed Organogram
Feb 2023	1. First Draft IDP and Budget 2. Prepare business plans for projects 3. Finalise MTEF Projects 4. Finalise project list 5. Reviewed Sector Plans and alignment	1. Draft IDP and Budget 2. Final list of projects with business plans
March 2023	1. Executive Mayor table the draft IDP and Budget with Sector Plans to Council	1. Draft IDP and Budget approved by Council 2. Submission of Draft IDP and Budget to COGHSTA, Treasury and post on Website
April 2023	1. Public Consultation on the Draft IDP and Budget 2. Integration of comments	1. IDP/ Budget Road show Report 2. Final Draft IDP/ Budget

May 2023	1. Submission of the Final IDP/ Budget to Council for adoption	1. Final IDP/ Budget approved by Council 2. Submission of Final IDP/ Budget to COGHSTA, Treasury and post on Website

TABLE 2: DETAILED IDP PROCESSES SCHEDULE

A	PREPARATION PHASE		
	Council approval IDP/Budget Process Plan	26/08/2022	IDH&P, Corporate Services and Council
	Advertise IDP/Budget Process and resuscitate stakeholders	03/09/2022	IDH&P
	Submit adopted Process Plans with Council resolution to MEC CoGHSTA and NT	06/09/2022	IDH&P and Finance
	Arrange for Steering committee Meeting to review Implementation progress and prepare for the 2023/24 IDP	10/09/2022	IDH&P
	Strategic Planning	October 2022	Corporate Services and Council
	Senior Managers to assess accuracy of staff allocation versus current budget	October 2022	All Departments
B+C	ANALYSIS PHASE / MONITORING AND EVALUATION		
	1. Prepare analysis information on existing services, current backlogs and identification of development priorities	03/09/2022 – 30/11/2022	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 2022	Corporate Services and Council
	IDP Rep Forum meeting	23/11/2022	IDH&P
	Alignment of Organogram	17/01/2023	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)	03/12/2022 – 31/01/2023	All Departments
	IDP Steering Committee Meeting	10/02/2023	IDH&P
	IDP Representative Forum	24/02/2023	IDH&P

	Consolidate all inputs including sector plan information and prepare draft IDP and Budget	28/02/2023 – 15/03/2023	IDH&P
	Finalize Parameters for MTREF using guidelines from Treasury and outer year budgets	February 2023	Finance
	Council approval of the draft IDP & Budget	31/03/2023	IDH&P, Corporate Services, Finance and Council
E	REVIEWED IDP DOCUMENT (INTEGRATION/PROGRAMME IMPLEMENTATION AND OPERATIONAL PLAN)		
	IDP/Budget public consultation	12 April 2022	IDH&P, Finance and Council
	Incorporate relevant comments to the Draft IDP	April - May 2022	IDH&P
F	APPROVAL PHASE		
	Council Approval of IDP & Budget	26/05/2023	IDH&P, Corporate Services, Finance and Council
	Final IDP and Budget published	03/06/2023	IDH&P and Finance
	Submit IDP and Budget MEC -CoGHSTA, Provincial and National Treasury & publicize on website	06/06/2023	IDH&P and Finance

1.3.5 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 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 January 2010 with new Logo and slogan “Re Hlabolla Sechaba” which means “We Develop Our People”.

The Ephraim Mogale Local Municipality is a rural town with a population of over 127168, incorporating 33,936 households according to the available statistics from the last Household Survey conducted in 2016 which also reflected a youthful population with significant unemployment and poverty levels. The Ephraim Mogale Local Municipality is the second smallest of the five local municipalities within the Sekhukhune District Municipality frontiers. Ephraim Mogale Local Municipality constitutes 14.4% of the area with 1911.07 square kilometres and 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 area 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 Ephraim Mogale Local Municipality 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 includes dolomite and dimension stone and 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 3: EPMLM'S HIGH LEVEL DEMOGRAPHIC AND SOCIO-ECONOMIC COMPOSITION

Total municipal area	2 011 km²	Demographics (Stats SA Estimates 2016)			
		Population	127 168	Households	33 936
Selected statistics					
Total population intercensal growth rate (2011-2016)	0.64%		Population density(persons/ km²)	63 people/ km² 17 Households/ km²	

Provincial Matric pass rate 2022		72.1% (Limpopo Province) 57% (Sekhukune District)		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		17.2%					
Economy				Labour Market in 2011			
GDPR Northern Cape in 2011		7,055.0%		Unemployment rate		41.4%	
GDP Growth South Africa in 2022		2% ³		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) ⁴		11000 ⁵	
Sources: Census 2011 & 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 27th - 28th February 2023, to review the current 2022/2023IDP, a SWOT analysis was conducted.

Each of the elements of SWOT analysis is described below:

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

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

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

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

Table 1 below outlines the elements of the recent SWOT analysis conducted at the recent Strategic Planning Lekgotla of the municipality that could impact operations in 2022/2023 basing on experiences in 2021/2022 and also prior years.

2.3 Organisational SWOT Analysis

The tables below indicate the strengths, weaknesses and opportunities identified during the 2023/24 Lekgotla at an institutional level.

TABLE 4: INSTITUTIONAL SWOT ANALYSIS

2.3.1 Strengths

Ref	Strengths 23/24	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
3	Funded Budget	Ongoing	Based on the National treasury evaluation

Ref	Strengths 23/24	Status	Comments
4	Effective ICT Infrastructure	Ongoing	Based on the Auditor General (AG) report of the previous financial
5	97% access to electricity	Ongoing	With energy being the key business driver of any economy and social development, the fact that the Municipality has 97% access to electricity is a huge strength. All residential areas have been connected to the grid.
6	Electricity losses less than 7%	Ongoing	The Municipality is maintaining the losses to less than 7% (National Energy Regulator of South Africa [NERSA] guidelines 12%)
7	Public participation	Ongoing	The Municipality is consistently communicating with the public according to the programmes.
8	Financial Viability	Ongoing	Municipality has sound cash flow management Capacity to bill and issue statements to client timely Ability to pay salaries and creditors within 30 days timeframe
9	Sound financial management	Ongoing	Though there is room for improvement, the Municipality has a fair ability to meet financial obligations. No going-concern challenges. The Municipality largely has efficiency in the functionality of supply chain management. The functionality of oversight structures, S79 committees, audit committees and District IGR Forums is in place.
10	Allocation of Bursaries	Ongoing	The Municipality is annually allocating bursaries to the top learners.
11	Youthful and skilled Personnel	Ongoing	The Municipality has a youthful personnel that is vibrant as well as academically and procedurally competent which brings efficiency and effectiveness in the execution of duties.
12	Compliance to Legislation	Ongoing	The Municipality largely complies with legislation and national Treasury regulations in its processes.
13	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 23/24	Status	Comments
1	Weak Institutional Capacity and Arrangement	Ongoing	The Municipality in the past year has managed fill only 2 of the top six posts (Municipal Manager and Infrastructure Director) with the rest being occupied on an acting capacity (Finance, Corporate Services, Community development and Development Planning). These positions need to be filled by competent and qualified persons. The municipal organograms have to be realistic, underpinned by a service delivery model and affordable. The effectiveness of existing implementable

Ref	Weaknesses 23/24	Status	Comments
			human resources development and management programmes is hinged on the filling of the to 6 positions.
2	Non-adherence to organisational plans (i.e. Procurement, recruitment plan, corporate calendar)	Ongoing	Basically non-adherence to our control tools, e.g. policies, procurement and recruitment plans etc. Low Municipal grading Develop Institutional Calendar to assist adherence to schedule of meetings and other activities Non adherence the schedule of meetings Procurement plans to be more detailed including time frames for the procurement processes
3	Poor tracking and implementation of resolutions (i.e. Council resolutions, Lekgotla etc.)	Ongoing	Resolutions need to take cognisance of the financial plan and should be aligned to the budget plan to ensure that all resolutions are supported with appropriate funding Breakdown Council resolutions per departments in terms of short, medium, long term and ongoing and Portfolio Committee Chairperson to maintain register All resolutions i.e Lekgotla, Council to serve in the Management meetings
4	Lack of procedure manuals & updated policies	Ongoing	Performance Management Framework currently being developed and policies were reviewed at the Lekgotla held in February 2018 Procedure Manual to be developed ;to be used in the Performance Management Framework
5	Lack of socio-economic development	Ongoing	Current Local Economic Development (LED) Strategy needs to be reviewed to address the socio-economic imbalance e.g. is our local businesses contributing to address the social needs of our communities. Social labour and tourism plans to be incorporated in revised strategy The Municipality to develop a database of SMME for Contractor Development
6	Limited revenue generation (need a strategy)	Ongoing	Limited implementation of the Revenue Enhancement Strategy which is outdated and needs to be updated in 2022/23 Establish the Revenue Enhancement committee to monitor the implementation of the strategy Lack of law enforcement e.g. land evasion, no vehicle pound, no traffic control and these issues can be incorporated in the updated strategy Large outstanding debtor book Poor Collection of traffic fines
7	Putting strategies that go beyond our legislative mandate	Ongoing	Over committing ourselves on services needs that we have no control over (priority, but not our core functions which results in "wish lists"

Ref	Weaknesses 23/24	Status	Comments
8	Ineffective Communication unit	Ongoing	Communication Strategy in place but poor implementation as no proper induction and awareness events held before implementation Underutilisation of media, non- visibility of municipality on media. Need to revamp the public relations and branding (hire communication specialist)
9	Elements of poor work ethics	Ongoing	This issue still prevails in certain divisions of the municipality and needs to be monitored to evaluate underlying reasons and implement appropriate intervention measures
10	Ageing infrastructure i.e Roads; Electricity and Buildings	Ongoing	Although it was considered that the municipality was incurring high levels of expenditure with respect to maintenance rather than replacement, the current maintenance spend is around 3%, well below National Treasury guidelines of 8%
11	Poor administrative support for the ward committees	Ongoing	Non-response to monthly Ward Committee reports, poor coordination and absence of working tools
12	Formal communication (We don't write)	Ongoing	Personal Development Plans to be developed for Cllrs Capacitation and training e.g. public speaking, and writing skills
13	Lack of HIV policy (Wellness)	Ongoing	Remains a challenge due to poor functioning of LAC Non alignment of policy to National Youth strategy
14	Lack of Customer Care resources	Ongoing	It is planned to establish a Customer Care desk linked with reception
15	Insufficient office space	Ongoing	Consider converting garages into office space or alternatively renting portable office accommodation in the short term
16	Lack of cemetery planning	New	1. Additional cemeteries required (growing population), but land an issue in both Local Municipality & tribal land and also cater for pauper funerals 2. Need external consultant to conduct study in 2023/24 – study not yet done 3. Council requested to assist in resolving outstanding resolution due to complexity of factors 4. Can a crematorium or Omunye phezu komunye be alternatives to be considered taking cognisance of the diverse cultural attitudes 5. Various cemeteries need fencing as currently vandalised, consider more sustainable means such as palisade or other cost effective solution
17	Land audit	New	Need to conduct an audit to identify suitable available land and determine tenure of ownership as land can be common property, Tribal or State owned
18	Performance Management System	New	Need to secure total management buy-in through training and continuous mentorship in 2023/24

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

Ref	Weaknesses 23/24	Status	Comments
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 23/24	Status	Comments
1	Fertile Agricultural Land	Ongoing	Need to exploit this opportunity as our municipality is an agricultural hub linked as stated in the Vision and has significant prospects of job creation to alleviate unemployment
2	Minerals	Ongoing	Job opportunities and skills development through the expansion of the Mining Sector Use of Social and Labour Plan (SLP) to advance community development projects
3	Flag Boshielo Dam	Ongoing	Develop a Business Plan to secure appropriate funding to expand Tourism with respect to fly fishing and estate development
4	Tompi Seleka College of Agriculture	Ongoing	Viable opportunities to realise our Vision through the creation of training for qualifying students and skill transfer through short programmes for local communities
5	Foster Good Relations with Traditional Authorities	Ongoing	Promotion of good communication with traditional authorities
6	Corporate Social Investment (Stakeholders)	Ongoing	Engage with commercial business entities on a formal basis through hosting of an LED Indaba
7	Tourists attraction	Ongoing	Create an environment where tourists will be attracted to the Town and surrounding environment and generate another revenue source

2.3.4 Threats

Ref	Threats 23/24	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 Elandsdraal, Regae and Leeuwfontein
5	Migration	Ongoing	Mayor to run a marketing campaign that seeks to promote the municipality and create job opportunities to cater for the increase in population
6	Water Shortage	Ongoing	Identification of alternative water resources such as boreholes and awareness campaign to use water effectively Engage relevant stakeholders to return the water services back to the Municipality
7	Environmental Degradation by Mines (Air, Land & Water)	Ongoing	Engage the local mines on the effect of their operations Develop related by-laws Enforce the regulations as contained in the National Environmental Management Act and the Mining Act
8	Increase in Traffic volumes/ Road fatalities with expansion of N11 & R573	Ongoing	Develop traffic management plans Develop road transport
9	Non- payment of rates and taxes	New	Proper data collection and continuous updating Develop a revenue collection model for the Municipality
10	Social ills among them an increase in HIV/AIDS infections and murder cases.	New	Various community issues were identified with regards to health hazards, HIV/AIDS, murder, substance abuse and crime, high school drop- out rate and unregulated prostitution which required aggressive awareness campaign to be implemented. Develop Youth Development Strategy. Engage various relevant stakeholders and develop a joint plan for awareness campaigns.
11	Political opportunism	New	Adherence to code of conduct, Disciplinary code and procedures and legislative prescripts Capacitate Councillors on issues of good governance and management of confidentiality matters Discourage a practice of “Poloficialism” amongst employees and/or politicizing or using employees for political gain

Ref	Threats 23/24	Status	Comments
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 2023/24 Lekgotla.

TABLE 5: 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:

1. All projects meet the overall planning objectives and specific key performance indicators (KPIs) as determined by the municipality.
2. The co-ordination of regular progress meetings at local level.

3. The associated project management administrative functions from project registration, evaluation through to the final project completion report.
4. Project compliance with applicable legislations, policies, and conditions applicable to MIG.

Electrical services

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

The department has the following key objectives:

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

2.4.1.1 Strengths

Ref	Strengths 23/24	Status	Comments
1	Adequate electrical capacity for immediate needs	Ongoing	Relevant upgrades done on an as and when the need arises basis.
2	Electrical Losses below 3%	Ongoing	Departmental meter reading with devices and images assist to keep losses low.
3	Electrical Backlog less than 6%	Ongoing	All areas grid connected with small backlog.
4	100% spending on all the MIG grant funding	Ongoing	All MIG spent as indicated in business plans or the benefit of the community.
5	100% spending on Energy Efficiency Demand Side Management (EEDSM) Grant.	Ongoing	The EEDSM supports our effort to reduce electricity consumption by optimising our use of energy. This grant is for the planning and implementation of energy efficient technologies ranging from traffic and street lighting to energy efficiency in buildings and water service infrastructure.

2.4.1.2 Weaknesses

Ref	Weaknesses 23/24	Status	Comments
1	Inadequate Machineries	Ongoing	Need for such machines as: Motor Grader; TLB and Tippers for effective service delivery.
2	Slow SCM Processes	Ongoing	Development of procedure manual on handling infrastructure related SCM matters. Encourage evaluation and adjudication of bids within fairly reasonable time and as per supply chain policy. Evaluation and adjudication of bids taking too long which is negatively impacting service delivery. Development and adherence to set timeframes in the operational plan to avoid abortion of projects emanating from none sitting of SCM Bid committees.
3	Insufficient funding for new lighting installations	Ongoing	The public lighting backlog is huge and no income is generated outside Marble Hall. Even if MIG funding is used for new installations it will not be possible for the Municipality to fund the electricity consumption and maintenance.
4	No funding for network expansion/new installations	Ongoing	All the available funding is necessary for the maintenance backlog including the refurbishment or replacement of old equipment and there is no funding for growth.
5	Lack of Monitoring of employees on site.	Ongoing	Without proper monitoring, it is difficult to achieve objectives and targets.
6	Misuse of council vehicles and machinery	Ongoing	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.
7	No Civil design software civil Engineering and Roads Management System	Ongoing	The Department needs civil engineering software package offering a completely integrated civil Infrastructure design solution strengthening, design new connections and upgrades.
8	Insufficient maintenance for roads and stormwater	Ongoing	
9	Outdated Operational documents	Ongoing	
10	Insufficient electrical material in stores	Ongoing	
11	Insufficient staff	Ongoing	
12	Unregistered small scale embedded generation	Ongoing	
13	Long turnaround times on yellow fleet repairs and poor quality of repairs	Ongoing	

2.4.1.3 Opportunities

The Commission identified the following opportunities:

Ref	Opportunities 23/24	Status	Comments
1	The Commission identified the route of Public Private Partnership as an alternative to effective basic service delivery	Ongoing	Municipal Supply Chain Regulations and provisions allow for particular specialised sourcing requirements for the procurement of goods, works and services which require specific treatment. PPPs are one such alternative to municipal procurement challenges in line with National Treasury's MFMA Circular 37).
2	Partnering with tribal authorities	Ongoing	Traditional authorities play a critical role in the development planning process of the municipality. The municipality must maximise on the role of traditional authorities in line with the Traditional Leadership and Governance Framework Act 41 of 2003
3	Industrial expansions	Ongoing	This will boost the economy, infrastructure and revenue.
4	Purchase of excess alternative energy	Ongoing	
5	Purchase energy from Independent Power Producer	Ongoing	
6	Government assistance programs: EEDSM, MISA, DBSA, INEP	Ongoing	

2.4.1.4 Threats

Ref	Threats 23/24	Status	Comments
1	No MV certification of staff	Ongoing	Staff working on Medium Voltage should be trained in ORHVS. This have been requested for several years and should injury or death occur the Municipality will be in an indefensible position. This have been requested from HR for several years without any result.
2	Not all operators have operating certificates	Ongoing	All staff operating machinery should be trained and in possession of an operating certificate. If injury or death occurs the Municipality will be in an indefensible position. This have been requested from HR for several years without any result.
3	Not enough budget to fund for the replacement of Old equipment's	Ongoing	Due to budget constrains the focus and resources goes toward repairing and servicing equipment with no funding to replace old equipment that can fail at any moment.
4	Maintenance backlog in both electricity and roads	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	Obstruction of services	Ongoing	Because there is no implementation of town planning by-laws customers are allowed to obstruct services and potentially

Ref	Threats 23/24	Status	Comments
			damage services. Structures are erected on the pavements on top of services. This prevents aces and also put the service at risk. (signs, generators, hawker stalls, barriers/fences, stock and waste-granite)
6	Vandalism and theft	Ongoing	Public lighting and buildings in the villages are being vandalised. Network equipment in Ext 6 are being stolen and vandalised.
7	Uncontrolled densification	Ongoing	Nearly every stand has additional rooms and or flats and on one residential stand there is even a workshop, shop, rooms and a house. The network was not designed for this load. This leads to unacceptable voltage drops, overloading of cables and transformers which can lead to equipment failure, litigation, damages and injury.
8	Vandalism and theft	Ongoing	There is need for mechanisms to avoid vandalism and theft of critical infrastructure
9	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.

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.

2.4.2.1 Strengths

Ref	Strengths 23/24	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

Ref	Strengths 23/24	Status	Comments
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.

2.4.2.2 Weaknesses

Ref	Weaknesses 23/24	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 for example: Chief Financial Officer (CFO) and Accountant which has negative effect on our efficiency.
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	Debt Collection	Ongoing	Inability to collect outstanding debts i.e. insufficient implementation of the Debt Collection and Credit Control Policy
6	Regressed Audit Opinion		The municipality regressed from unqualified to an qualified opinion
7	Revenue Loss	Ongoing	Non-functionality of municipal testing centre. Municipal vacant stand at extension.

2.4.2.3 Opportunities and Threats

Ref	Opportunities 23/24	Threats 23/24
1	Expansion Billing of services and property rates at Elandsdraal and Leeuwfontein	Debts not collected within 3 years shall prescribe.
2	Enhanced support from treasury	Loss of revenue for debts not collected within 3 years (service charges). Load Shredding
3	Implementation of by-laws	Withholding of allocations due to roll overs.
4	Implementation of LED strategy	Vandalism
5	Powers of being a service provider for water function	Theft and fraud. Misuse and loss of assets

Ref	Opportunities 23/24	Threats 23/24
6	Enhanced Credit Control and Debt Collection	Culture of non-payment without remedial actions

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. 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 Strengths and Weaknesses

Ref	Strengths 23/24	Weaknesses 23/24
1.	Approved organisational structure aligned to IDP & Budget.	Non alignment of the approved organisational structure with Staff Regulations.
2.	Policies and Systems in place.	Some policies require review & alignment with the Staff Regulations.
3.	Performance Management System for Senior Managers in place.	Cascading performance management system to all employees.
4.	Functional Governance Structures (Council, EXCO, Section 79 and Section 80).	Non- Adherence to submission of reports & attendance
5.	Sound & Cordial relationship between employer & labour.	Cascading down and implementation of resolution
6.	Capacitating satellite offices.	Lack of monitoring of the functionality of the satellite offices.
7.	Capacity to comply with all relevant local government 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.
11.	Allocation of bursaries to staff members.	Poor monitoring on the implementation of staff bursary policy.

Ref	Strengths 23/24	Weaknesses 23/24
12.	HR Committees in place.	None adherence to scheduled meetings. Committees are not aligned to Staff Regulations.
13.	Compliance to public participation requirements.	Inadequate of Office Space
14.	Coordinated special programs activities.	Lack of Business Continuity Plan
15.	Established ward committees in all 16 wards.	Delay in processing requests.
16.	Established Batho Pele Committee.	Only five (5) Ward Committee members in Leeuwfontein.
17.	Advertisement of posts.	Lack of workshops (policies).
18.		Non-Adherence to time frames of filling positions.
19.		Lack of implementation of council resolutions.
20.		Non-timeous tracking of indigent beneficiaries.

2.4.3.2 Opportunities and Threats

Ref	Opportunities 23/24	Threats 23/24
1.	Policies, Procedure Manuals and Bargaining Council Agreements.	Low Municipal Grading.
2.	Erect municipal bill board to communicate municipal information	Litigations.
3.	Advertisement of posts.	Political opportunism (i.e employees are unable to separate politics and administration).
4.	Skills development opportunities for staff.	Community unrest.
5.	Availability of bursaries for staff.	
6.	Effective Employee Assistance Program.	
7.	Established Occupational Health and Safety (OHS) unit and Committees.	
8.	Interventions of organized labour	
9.	Adherence to code of conducts	
10.	Utilization of Satellite offices	
11.	Inter- divisional support	

Ref	Opportunities 23/24	Threats 23/24
12.	Review and Align the organisational structure and HR strategies with Municipal Staff Regulation.	
13.	Development of individual PMS Policy and procurement of individual PMS System.	

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 Strengths and Weaknesses

Ref	Strengths 23/24	Weaknesses 23/24
1	Risk Management Committee chaired by an independent person.	Ineffective Risk Management Committee.
2	Risk Management Governance Documents (i.e., Plans, Policies, Strategies and Charter).	Non-Implementation of Risk Management Governance Documents (i.e., Plans, Policies, Strategies and Charter).
3	Adherence to compliance in respect of National and Provincial Departments deadlines.	Misaligned Organogram and functions within department.
4	Approved and adherence to Audit, Risk Committee Charter and risk based annual internal audit Plan	Lack of capacity in the department.
5	Monitoring of Audit Action Plan.	Failed to maintain and unqualified Audit Outcome. Regressed into qualified audit outcome.
6	Policies, and governing documents in place.	Non implementation of the remedial or action plan.
7	Functional Committees in place.	Ineffective internal controls.
8	Risk register is in place.	Non co-operation on risk assessment processes
9	Credible litigation register	Risk management reporting lines
10	Timeous respond to court documents	Non Implementation of risk mitigating factors.

2.4.4.2 Opportunities and Threats

Ref	Opportunities 23/24	Threats 23/24
1	Internal controls, policies and governing documents in place.	Ineffective internal controls.
2	Functional Committees.	Non seating of committees
3	Fast tracking of court cases	Litigation (By and against the municipality) High costs of litigation.
4		Ineffective Risk Management Committee.
5		Poor security of information.

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 23/24	Weaknesses 23/24
1.	Precinct Plan	Insufficient budget for SMMEs
2.	LED funding Policy	No demarcation of hawkers stall
3.	Revised LED strategy	None enforcement of by-laws.
4.	Land audit Report	Lack of Liquor By-Law.
5.	Spatial Development Framework(SDF)	Unreasonable tariffs.
6.	Business Licensing Function.	Outdated datasets and lack of GIS tools.
7.	SPLUMA and SPLUMA By-Law	No Housing Policy
8.	GIS software	No Land alienation and Land acquisition.
9.	EPWP Policy	

2.4.5.2 Opportunities and Threats

Ref	Opportunities 23/24	Threats 23/24
1	Fertile Agricultural Land.	Unplanned Settlements/Land invasions.
2	Mining expansion.	Land invasions.
3	Industrial expansions.	Unemployment
4	Flag Boshielo Dam.	Inflation.
5	Tompi Seleka College of Agriculture	Climate change.
6	Strategic Located Land	Crime
7	Tourists attractions	Immigration
8	Updated spatial information.	

2.4.6 Community Services

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

1. Social services

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

4. Waste Management

1. Waste Collection and Disposal of Waste.

2. Traffic and Law Enforcement

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

5. Licensing and Registration section

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

The functions of the Community Services department cover KPA2, Basic Service delivery and KPA 5 Good Governance and Public Participation. Waste Management, Parks and Cemetery falls under Basic Service delivery which mainly focus on refuse collection, landfill site management, street cleaning, cemeteries where the municipality is responsible for waste collection in Marble hall, 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
2. Facilitate safe and secure neighbourhood and ensure that all legislated road ordinance and local by-laws are enforced too provide safe environment for all road users and minimize traffic violation and road accidents.
3. To render Disaster Management services by 2023/2024.
4. To ensure proper functioning of the testing station in line with Department of Transport legislation

2.4.6.1 Strengths and Weaknesses

Ref	Strengths 22/23	Weaknesses 22/23
1	Functional Registration & Licensing Centre	Insufficient operational plan
2	Fully skilled traffic officers	Low revenue collection
3	Licensed Landfill site	None enforcement of by-laws.
4	Improved customer care	DTLC insufficient building
5		Insufficient Staff
6		Non committed staff
7		No disciplinary measures against employees.

2.4.6.2 Opportunities and Threats

Ref	Opportunities 22/23	Threats 22/23
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		Department of Justice not supportive
5		Road condition affecting law enforcement performance.
6		Vandalism of equipment's (road signs)

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 6: 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 27-28, 2023 workshop 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 7: STRATEGIC LEKGOTLA 2023/24 COUNCIL RESOLUTION STATUS

No	Item	Discussion	Resolution	Progress	Responsibility
1.	Communication and information management	1. Municipal communication with communities is very minimal 2. Issue of addressing and consulting the community should be taken serious. 3. Issue of social media - not doing that well 4. The way information is processed and managed is very critical.	1. Take advantage of social media platforms such as Facebook and twitter to engage the community as it can connect and open doors 2. Someone who is experienced (Communications Manager) to be employed and manage the website and Social Media Platforms 3. The communications department need to pay attention to how information is relayed to all stakeholders to keep them informed. 4 Records must be properly managed and accounted for as per the communications policy.	1. Communication Strategy Public Participation programme in place 2.-Funds provided in the process of the Adjusted budget for the provision of Wifi to all Wards 3. There is a vacant post for a communications manager which need to be filled	ICT
2	Fourth Industrial Revolution – Technological Advancement	4IR – where is the municipality when it comes to this? Information is power and we must give our people easy means to accessing information. Most young people now have smart phone which can be an easy way to access information	The budget for putting the Wi-Fi's is there, therefore this project needs to be implemented for the benefit of our community.	The budget for putting the Wi-Fi's is there but yet to be implemented	IT; BTO; Communications

No	Item	Discussion	Resolution	Progress	Responsibility
		and communicate with the municipality.			
3.	Proof of residence	1. Community members are struggling to get proof of residence, as most villages are far from town 2. Concern that councillors from other municipalities are issuing them why not with us	Need to obtain legal opinion with respect to who/what is legally permissible as Banks accept Tribal Authority, but not the municipality	1. Municipal issued proof of residence and business address are available at all three Satellite offices, and at the main office. The FICA Act does not limit proof of residence and business address to those issued by the municipality	Corporate services
4.	Bermuda roads and Road maintenance	Potholes needs attention, roads not being repaired correctly – potholes left open and this could cause trouble for the municipality.	An integrated road network to be developed to deal with Bermuda roads as a priority matter Municipality need to reprioritise road maintenance and pothole filling to avoid litigations should accidents happen because of poor road conditions.	1. The progress is ongoing and the municipality need to reprioritise roads projects particularly those that were implemented in the previous years and were never completed and there are no plans to complete them 2. Coordinate submission of Provincial capital budget of municipal Provincial roads that need resources / budget	infrastructure
5.	HR-Staffing, Salaries and competency levels	1.The municipality should revisit the organogram and see how they can sort out the high vacancy issue. There is need for job profiling to match competencies and skills to job functions and avoid misplacement of skills	To be prioritised for better provision of services Council should approve the filling of some vacant posts. These vacancies should be advertised again as 6 months has lapsed.	Positions budgeted for 23/24 include • Protocol Manager / senior officer • Asset management • Internal audit • Drivers	HR

No	Item	Discussion	Resolution	Progress	Responsibility
		or recruitment of wrong people for the right job. 2. The employees should be motivated and people who deserve relevant posts/vacancies must get them on merit and not because of nepotism. Salary not attracting skilled applicants Sometimes there is no need to create new posts given the Municipality is small, an official can just be given more duties depending on the workload the job has. This will save costs on salaries. There are too many employees and vacancies in the municipality at the same time.	The manager's posts/vacancies should be filled and others should be re-evaluated. There should be an audit on re-arranging the vacant posts. Where there is a department that has a lot of employees, some should be moved to other dept. Salaries issue needs to be addressed once and for all as it has been talked about at 2020/21 Lekgotla.	• MPAC clerk • Researchers The challenge is budget as the municipality does not have sufficient funds to employ).	
6.	Human Resource Policies; Governance and Consequence Management	Consequence management – to help the AG as this is the whole municipality's responsibility. Some legal matters run beyond and are still outstanding. There	Community campaigns to continually educate the community and leaders on accountability and consequence management	Corporate Services; HR; Legal	

No	Item	Discussion	Resolution	Progress	Responsibility
		should be consequences and the municipality should over see this. Legal cases costing the municipality e.g. the suspended MM (don't know whether the municipality coming or going), the municipality is stuck. One of the issues consistently facing senior leaders, directors and managers, is their daily struggle to hold staff members and teams accountable for performance or for values. The reality is that, without consequence management, we are not leading, you are creating chaos. Our credibility as leaders is maintained, day by day, when we do what we say we will do. Educating leaders, and the community about desired valued behaviours is important, but, without accountability, those valued behaviours are just one more	Priorities resolution of legal issues with speed		

No	Item	Discussion	Resolution	Progress	Responsibility
		set of expectations that employees and other stakeholders can ignore. Consequence Management is not only punitive but must also recognise or reward those who perform as expected or demonstrate the Municipality's valued behaviours Attending of meetings – members should attend meeting and sessions. Council committees are short staffed; resources are not there. Monitoring and evaluation – managers clocking in but not being available in their offices.			
7.	Skills Development for Councillors	Councillors need to be equipped with various skills such as communication, computer skills, conflict	Training for councillors	Ongoing	SDF, Corporate

No	Item	Discussion	Resolution	Progress	Responsibility
		management, leadership etc. for them to be able execute their duties			
8.	Dress Code	Dress code needs to be taken seriously by Councillors and officials as it enhances the image and culture of the organisation amongst employees and to the public. When going to Council there is a formal dress code. However due to change of times, there needs to be an accommodation of semi-casual if necessary.	Formal dress code to be strictly enforced for officials but there will be leniency when it comes to Council Dress Code.	Conduct awareness campaign with respect to accepted dress code	Corporate
9.	Monitoring and Evaluation	Implementation is the greatest challenge in the Municipality. Governance and compliance must be monitored, performance must be monitored and evaluated- are reports and any other documents being submitted on time or what is happening? The Municipality must constantly check if teams are	Have proper performance management systems and M&E systems in place Do feasibility studies before implementing any programme and before going to strategic sessions to check the baseline	Ongoing	Project Management Unit (PMU)

No	Item	Discussion	Resolution	Progress	Responsibility
		on the right track to achieving objectives. Progress towards indicators and targets to ensure departments and individuals reach outputs, outcomes and impacts must always be checked. This is a gap in the municipality. The implementation - this is very necessary as they may agree on certain things but not do anything about it. It is important for the municipality to remember that this strategic session is for the community.			
10.	Risk Management	Risk management needs to be aligned with the audit.	Risk Management: to work hand in hand with the internal audit	Ongoing	Risk Audit
11.	Lack of appropriate office space	Lack of a conducive working environment hampers effective execution of daily duties Lack of office space – which is a challenge for the Human Resource staff. It appears to	Consider mobile offices as neighbouring municipalities are using this option. Consider sharing of office space as well as converting some unused garages/parking space at the Municipality into make-shift offices.	1.The 2023/24 Building Maintenance budget to cater for the activity in the next financial year as the 2022/23 budget available could not cater for the project 2. Municipalities are required to send detailed information to National	Town planning

No	Item	Discussion	Resolution	Progress	Responsibility
		be the failure of the HR, which is not the case, rather it is due to budget constraints. People get appointed and sit there without the necessary furniture/computers. This should be looked at in the long term and not short term.		Treasury if they are contemplating building new main office buildings (refer to MFMA Circular 51).	
12.	Revenue Enhancement	Per the debtors age analysis, it is evident that the municipality is owed a lot of money for a long period. We should not have strategies that exceeds our budget so that we do not experience problems. Budget needs to be looked into very seriously. Inaccurate valuation roll results in non-payment of property rates by residents No revenue is being collected from Billboards	Check on progress of the appointed service providers and an update be provided Adhere to budgets Ensure there is rigorous debt collection and credit control policy implementation. Training on debt collection and credit control Review of the current valuation roll to deal with the discrepancies identified. Refuse collection revenue must be collected Bi-laws to be established to enhance Bill board revenue collection	1.Municipality appointed debt collector to assist in reducing the debtors' book 2. Service provider paid on a commission basis on debt recovered based on debtors less than 120 days 3. Debtors over 120 days are handed over to Debt Collection Agencies 3.Revenue Enhancement Strategy to be implemented for 2023/24 financial year to reduce debtors book 4.The general valuation was reviewed and additional properties were included in the Valuation roll which increased the revenue	BTO

No	Item	Discussion	Resolution	Progress	Responsibility
13.	Geographical name changes	There is need to have a budget for Geographical name changes to facilitate consultation and other requisite processes, can't be done without the budget.	What is needed is the budget – put something on the ground to be able to implement this. Affiliated with SALGA and they must encourage the municipalities to liaise with the office of the District and submit names that need to be changed.	1. Progress slow in implementing street names and AG queries allocation of costs for items not reflected on the Asset register	PED
14.	Mayor's Cup	It does not represent what the sport should represent. There is little awareness among councillors on the event.	Councillors must be informed well in advance about what the programme entails. There is need for a discussion on what the outcome and expectations should be.	Ongoing	Communications
15.	Municipal grading	The lower grading hinders attraction of skilled people and also demoralise councillors to execute their duties effectively	COGHHSTA to assist the municipality with the upgrading of the current municipal grading	Ongoing	MM
16.	Asset Management and Infrastructure Maintenance	Issue of maintenance – challenges in the communities needs to be brought forward to Infrastructure so they can be dealt with. Maintenance of the parks – Councillor for Ward 8	It should be everyone's responsibility to ensure that they are taking care and monitoring what is happening in the community and safeguard Municipal infrastructure and the community must be educated about this.		

No	Item	Discussion	Resolution	Progress	Responsibility
		requested that Parks in Ward 8 must be added for maintenance. Maintenance of buildings – the municipality has a lot of buildings that they are neglecting and they should take care and maintain them before they deteriorate and cost the Municipality more. Infrastructure and maintenance monitoring is very poor. Issues of the trucks being misused must be addressed.	Maintenance of the community halls, parks and auditoriums must to be prioritised. Consequence management when it comes to infrastructure and asset handling		

No	Item	Discussion	Resolution	Progress	Responsibility
17.	Community halls	Not generating any revenue	To be revamped and have a rate for hiring	1. Maintenance on municipal buildings is the competency of Planning Dept. and rental tariffs has always been determined and passed with the annual budget 2. Council resolution passed at R2 000/day 3. Need to establish acceptable level of standard inclusive of Stadia and extensive refurbishment required 4. Difficulty arises as land tenure rests with the community, but facility hiring is a potential source of revenue	Corporate Services
18.	Waste	There is a lot of waste from the surrounding farms which is not utilized	The waste from farms to be utilised for revenue generation as a means of alternative generation of electricity	It is a complex situation as we are still without income from other areas. The Integrated Waste Plan which is still to be finalised will have to make proposals in this regard.	Community services
19.	Performance management	No Performance Management Systems which is in violation of the Systems Act	A need for a credible Performance Management Systems that promotes performance of individual and institutional performance	Need to secure total management buy-in through training and continuous mentorship in 2022/2023	PMS
20.	Cemeteries	Most cemeteries are full to their capacity and a promise	A need for extension of cemeteries or land for new	1. A TLB to dig graves was budgeted for, but the funding was reallocated to other projects	Community services

No	Item	Discussion	Resolution	Progress	Responsibility
		to dig graves at a cost not kept	Feasibility study to be undertaken for digging graves that will also generate revenue	2. Additional cemeteries required (growing population), but land an issue in both LM & tribal land and also cater for pauper funerals 3. Need external consultant to conduct study in 2022/2023 4. Council requested to assist in resolving outstanding resolution due to complexity of factors 5. Can a crematorium be considered considering diverse culture attitudes 6. Various cemeteries need fencing as currently vandalised, consider more sustainable means such as palisade or other cost effective solution	
21.	Waste Removal; Pollution; Sanitation	There is a lot of littering in villages No toilets at cemeteries The pollution issue due to the mines need to be dealt with	Waste bins to be provided to also eliminate baby diapers being disposed every where At least 2 toilets need to be put at the cemetery.	1. Additional waste containers is in the process of being delivered. Containers were placed at new extension Leeufontein ,Ragae, Mokganyaka taxi rank , Manapyane ,and Mokganyaka clinic	Community Services

No	Item	Discussion	Resolution	Progress	Responsibility
		as it may have an effect of the food e.g. Spar.		2. Some villages willing to pay a flat rate, possible revenue source 3. This project is ongoing	
22.	Water Authority	How about taking a council resolution and send to the Minister as the Municipality has capacity to manage its water affairs The water issue – the Sekhukhune District Municipality pays their rates but are experiencing water issue (crises).	There should be integrated resolution plans (reclaim the provider and not the authority)	To be implemented	MM
23.	Indigent Register	Indigent register not credible and the number of beneficiaries is not reflecting the poverty stricken status of the municipality	1. To ensure that more qualifying beneficiaries are registered 2. Launch an indigent registration drive From ward to ward	1. Number of registered Indigents to be confirmed as figures of 1500 and 1900 being quoted 2. Finance are not the responsible department for this project, proposal to assign to Corporate Services accepted	Corporate Services
24.	Bi-Law Enforcement and Hawker Management	The the Municipality cannot operate efficiently and effectively without By-laws and their strict enforcement. There are a lot of stalls and illegal hawkers – some	The issue to be urgently addressed Enforce by-laws and manage the sprouting of uncontrolled shops. Hawkers to be relocated to better and safer places	Yet to be implemented	MM, HR, Legal

No	Item	Discussion	Resolution	Progress	Responsibility
		undocumented migrants. It's dis-organised. Law enforcement should take charge and the issue must be controlled. Bi-laws to be established to enhance Bill board revenue collection as people are erecting Billboards wherever they want without paying any rent to the Municipality	By-laws to regulate them to be developed Bi-laws to be established to enhance Bill board revenue collection		
25.	Local Economic Development	Developing Marble Hall as a town of choice and not just have a Dorpie. Have order. Training of SMME's (lack of budget) – regulate and help uplift to eliminate unemployment. Demarcation – uplifting of the auditorium.	Small, Medium, and Micro Enterprises (SMMEs) incubation and training of new venture creations to be priorities – source funding for this.	To be implemented yet	PED
26.	Security	Issue of security – this is a big issue as there is no safety in the Municipality.	The Municipality must be a safe haven for everyone and security must be enhanced.	Ongoing	Community Services

No	Item	Discussion	Resolution	Progress	Responsibility
		Proper security fence or Wall to be constructed around the Admin building. Need for proper benchmarking with other Municipalities were the function of Security is allocated.	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.		
27.	Electricity	The municipality suspended the implementation of high mast light projects based on the recommendation from MIG. The challenge was that previous high mast projects could not be completed due to the failure by ESKOM to provide new supply points. MIG requires that a project be completed in time and this includes the connection so that the asset can be operational. In some cases, ESKOM took 2 to 3 years to install the supply points which was unacceptable for	The municipality should start to implement mast projects again despite the challenges experienced with ESKOM with the provision of new electrical supply points for the projects. The Director Infrastructure should register mast light projects with MIG when there is an opportunity according to the Public Lighting Master Plan	Yet to be implemented	Infrastructure

No	Item	Discussion	Resolution	Progress	Responsibility
		MIG. The second challenge was that the Municipality did not have the funding to do the projects without MIG. The Municipality developed a Public Lighting Master plan and the solar option for mast lights is not economical yet.			
28.	Farms and Agriculture – LED	LED – there is an issue of discrimination in terms of the selling of the farms. Black people should also be given the opportunity to buy farms to develop the economy and the municipality should assist in this regard.	A budget should be created and allocated towards agriculture.	Yet to be implemented	LED

TABLE 8: OTHER MATTERS RAISED

No	Item	Discussion	Solution	Responsibility
1	Grading disparity	Need to address the issue of salary levels between Administration and Councillors, currently standing at (3) & (2) respectively	Address grading disparity between Councillors and Administrative staff	MM
2.	The Mine	The mine is not beneficial to the municipality and the local community.	There must be corporate social responsibility so that the community	PED

No	Item	Discussion	Solution	Responsibility
			can benefit from the presence of the mine	
3.	Development Plans	Need to cater for projects inclusive of the environment and disaster management	1. Develop a Disaster Management Plan (DMP) 2. Develop Environmental Master Plan and Management framework	Community Services
4.	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
5.	Supply Chain Management (SCM)	Staff need training on best practice and legislative and internal process compliance	Develop SCM Standard Operating Procedure Manual	BTO
6.	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-	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	All Directorates

No	Item	Discussion	Solution	Responsibility
		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	4. Enforce guidelines as per MFMA Circulars 70, 82 and 89	
7.	Illegal occupation of land	Public Works Department not resolving issue	1. Curb random land invasions by enforcement of By-laws 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	PED
8.	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

No	Item	Discussion	Solution	Responsibility
9.	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
10.	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
11.	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 4.Applications are being reviewed even involving the District	1. Implement SPLUMA and associated Regulations 2. Foster sound working relationships with Tribal Authorities	PED
12.	Use of Consultants	1. The need to minimise the use of Consultants was raised, but certain departments have limited resources and the necessary competence levels 2. NT Circular 74 states – make use of consultants and other service providers in the course of daily operations	Current Consultant service providers to be carefully monitored to ensure adequate transfer of skills and knowledge	All Directorates
13.	GOGHSTA IDP Assessment	1.Ephraim Mogale has scored 138 out of 155 and was rated High for the 2017/18 financial year 2.There was a general impression of disappointment that Sector department such as GOGHSTA provide insufficient feedback and assistance	Re-evaluate IGR and District Forum functionality	Office of the MM

No	Item	Discussion	Solution	Responsibility
14.	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
15.	Sector Departments	Although they are made aware of our priorities they only send junior officials to discuss	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 2. Need the Premier's Office to address this issue with respective Sector departments 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 representation is provided at local level	Corporate Services and Office of the MM
16.	Circular 89 18/19 MTREF Guidelines	Reprioritisations within the regional bulk infrastructure grant, water services infrastructure grant and municipal infrastructure grant will be made to fund the Bucket Eradication Programme	In conjunction with the District address the high backlog in the provision of basic levels of sanitation through installation of VIP toilets (refer proposals cited in Circular 89, Dec 2017 with respect to reprioritization of grant funding to fund the Bucket Eradication Programme)	Infrastructure
17.	Circular 89 18/19 MTREF Guidelines	Version 6.2 of the mSCOA chart to be used for the 2019/20 MTREF	Included in 2019/20 short term strategies	BTO

No	Item	Discussion	Solution	Responsibility
18.	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 2016 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 we 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 2023/24 Lekgotla and the following new statement was adopted by Council at the Lekgotla:

“A World Class Agricultural Hub of Choice”

The political and administrative delegates attending the current Lekgotla concurred that the vision needed to change from simply “Agricultural Hub of Choice” to “A World Class Agricultural Hub of Choice” to articulate the future destination and aspirations of the Ephraim Mogale Local municipality for the next 5 years 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 5 as follows:

TABLE 9: 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 16th – 18th of February 2023 involving the Mayor, Mayoral Committee, Council, Senior management and relevant Sector departments among them: the Department of Agriculture. The purpose of the strategic planning workshop was to develop a revised IDP based on the review of strategic goals, objectives, strategies, status quo analysis and current community needs. The review and development of the strategic goals was effected by way of crafting a Strategy Map which creates a picture of the strategic intent of the municipality. It depicts the strategic goals in support of the strategy in terms of different perspectives and their respective inter dependency based upon the Balanced Scorecard methodology as developed by Kaplan and Norton, namely:

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

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

Based on the outcomes from the SWOT analysis both at Institutional and Departmental levels (refer to Section B), pains and enablers were identified which served to assist the development of the strategic goals that are reflected in Table 7 below.

TABLE 10: 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
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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 Ephraim Mogale Local Municipality is articulated in the Figure 1 below.

FIGURE 1: EPHRAIM MOGALE LM STRATEGY MAP

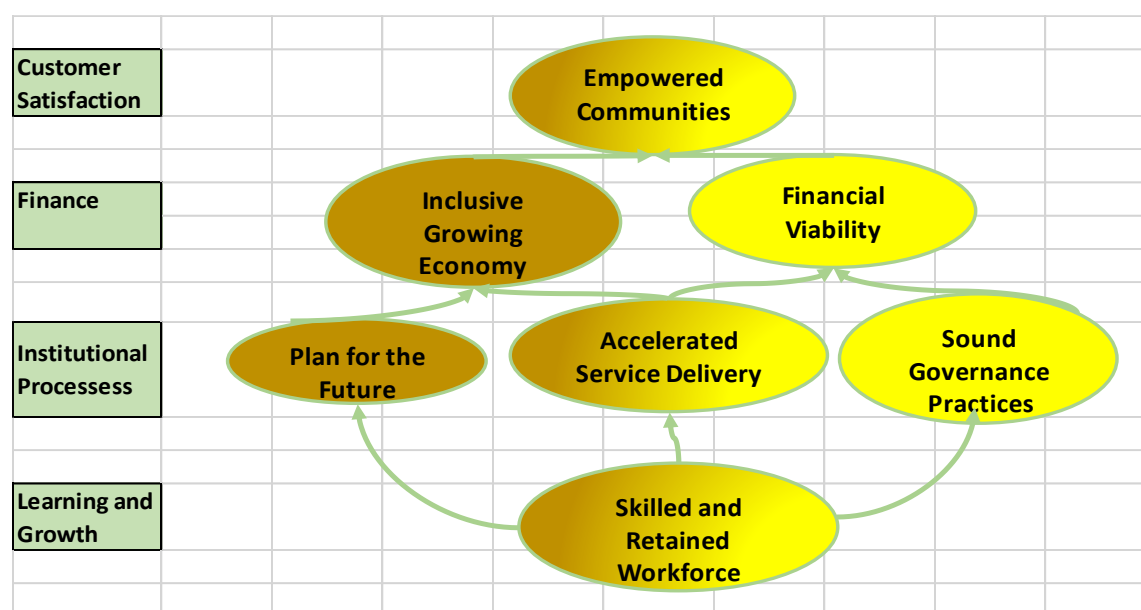


Table 8 below details the goal statement and preferred outcome of each strategic goal along with its alignment to the designated Key Performance Areas (KPAs).

TABLE 11: 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-actualisation
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 Ephraim Mogale Local Municipality 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 9 as follows.

TABLE 12: 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

Strategic Objective	Objective Statement	Outcome
To improve community well-being through accelerated service delivery	Implementation and provision of basic services to an approved minimum level of standards in a sustainable manner; as per the national guidelines	Improved access to basic services
To build Integrated human settlements	To ensure that municipal development planning is harmoniously used and well managed	Rationally developed and sustainable integrated human settlements
To create a culture of accountability and transparency	Effective enforcement of internal financial and administrative systems supported with functional Audit and Risk controls and sound relationships between political and administrative structures	Sound governance through effective oversight
To develop and retain skilled and capacitated workforce	The municipality must attract and retain skilled personnel to inculcate a culture of customer focused, competent staff dedicated to improving service delivery whilst creating a conducive working environment for all its employees	Effective and efficient workforce focused on service delivery

This step in strategy formulation acts as the integration of strategy and operational planning. Strategy is about those broad priorities that are to be pursued in order to achieve the vision and mission. The Strategic Objectives developed in prior years were maintained and their alignment to the outputs of Output 9 and Key Performance Areas as stipulated by the Department of Cooperative Governance and Traditional Affairs, are expressed in Table 10 below.

TABLE 13: 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 11 below.

TABLE 14: STRATEGIC OBJECTIVE PROGRAMMES SUMMARY

KPA	Strategic Objective (s)	Programme (s)
KPA 1 Spatial Rationale	To build integrated Human Settlements.	Spatial 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.
		Roads and Storm Water.
		Project Management.
	To effectively manage the construction and maintenance of roads and storm water infrastructure.	Environmental Management.
		Waste Management.
	To improve social well-being of the Ephraim Mogale Community.	Sports And Recreation
		HIV & AIDS and other Diseases
		Cemeteries
	To effectively manage the construction and maintenance of electrical infrastructure.	Arts and Culture
		Libraries
	To effectively manage the construction and maintenance of Municipal building and facilities.	Safety and Security
		Community Facilities Management
KPA 3: Local Economic Development:	To grow the economy and provide livelihood support	Parks Management
		Disaster Management
		Creating an enabling environment
		ICT development and governance and improve skills development and training.
		SMMEs and Informal Business Development.
		Tourism development and promotion.

KPA	Strategic Objective (s)	Programme (s)
		Agro-processing industrial development.
		External Social Partnerships.
		Mining development and promotion.
		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

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

4.3 KPA 1: Spatial Rationale

STRATEGIC GOAL: PLAN FOR THE FUTURE

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

4.3.1 Strategic Objective: To Build Integrated Human Settlements

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 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 2021/22 -2022/2023 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 Spatial Planning:

Programme/Function	Spatial Planning
Programme Objective Statement (SMART)	Sustainable development of land through the integration of social, economic and environmental considerations in both forward planning and ongoing land use management to ensure that development of land serves present and future generations
Programme Objective Outcome	Cohesive Spatial Planning for the municipality
Short Term Strategies (1-2 Yrs.)	• Implement SPLUMA and associated Regulations • Implement the municipal SDF • Continued Spatial Planning and Land Use Management awareness workshops with Magoshi • Development of Marble Hall Precinct Plan to attract investment
Medium Term Strategies (3-4 Yrs.)	• Development of Precinct Plans for identified rural nodes to attract investments • To ensure that economic planning and development is guided by the SDF to attract investments by 2025
Long term Strategies (5 Yrs. +)	• Review the SDF

Projects

Project (A)	Development of Marble Hall Precinct Plan
Project (B)	Development of Precinct Plans for the Rural Nodes
Project (C)	Review SDF

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)	Development of Marble Hall Precinct Plan by 30 June 2024				
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	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	Precinct Plans for the identified rural nodes by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5

Projected	N/A	N/A	2	2	N/A
Actual	-	-	TBA	TBA	-

4.3.1.2 Land Use Management

Programme/Function	Land Use Management
Programme Objective Statement (SMART)	Promote proper Land Use Management
Programme Objective Outcome	Enforcement of Land Use Management tools
Short Term Strategies (1-2 Yrs.)	- Continuous Land Use Awareness Workshops with Magoshi - Tenure Upgrading for informal townships - Demarcation of sites in rural areas - Amendment of selected sections in the Municipal Planning By-law - Establishment of Municipal Planning Tribunal by 30 June 2024 - Conduct Feasibility study for municipal owned land - Curb random land invasions by enforcement of By-laws
Medium Term Strategies (3-4 Yrs.)	- Tenure Upgrading of informal townships - Demarcation of sites in rural areas
Long term Strategies (5 Yrs. +)	Review of the Land Use Scheme (LUS)

Projects

Project (A)	Land Tenure Upgrading for informal townships
Project (B)	Demarcation of sites in rural areas under traditional leadership
Project (C)	Amendment of selected sections in the Municipal Planning By-law

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 Land Tenure for informal townships upgraded by 30 June 2024				
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	N/A	1	N/A	N/A
Actual	TBA	-	TBA	-	-

Indicator (Project B)	Number of sites demarcated in rural areas under traditional leadership by 30 June 2024				
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 C)	Number of feasibility studies done for municipal owned land by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	N/A	N/A	N/A	N/A
Actual	TBA	-	-	-	-

4.3.1.3 Building Plans Administration

Programme/Function	Building Plans Administration
Programme Objective Statement (SMART)	Compliance with National Building Regulations and Building Standard Act 103 Of 1977
Programme Objective Outcome	Increase regularization of built environment
Short Term Strategies (1-2 Yrs.)	• Implementation of Building By-laws • Enforce building control regulations • Promote sustainable build environment • Capacitate department • Develop a building plan procedure manual
Medium Term Strategies (3-4 Yrs.)	• Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain Short Term Strategies

Projects

Project (A)	TBA
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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 will be identified and incorporated in the 2023/24 Service Delivery Budget and Implementation Plan (SDBIP).

Indicator (Project A)	TBA				
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	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

4.3.1.4 Housing

Programme/Function	Housing
Programme Objective Statement (SMART)	To ensure the provision of sustainable integrated human settlements (not a core function of the municipality)
Programme Objective Outcome	Eradication of Informal settlements
Short Term Strategies (1-2 Yrs.)	Acquisition of suitable affordable land
Medium Term Strategies (3-4 Yrs.)	Establishment of integrated human settlement developments
Long term Strategies (5 Yrs. +)	Maintain Medium-Term strategies

Projects

Project (A)	TBA
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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 will be identified and incorporated in the 2023/24 Service Delivery Budget and Implementation Plan (SDBIP).

Indicator (Project A)	TBA				
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	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

4.3.1.5 Facilities Maintenance Management

Programme/Function	Facilities Maintenance Management
Programme Objective Statement (SMART)	To provide and maintain accessible municipal community facilities
Programme Objective Outcome	Well maintained and structurally sound facilities
Short Term Strategies (1-2 Yrs.)	• Conduct status quo analysis of existing municipal facilities and community needs • Secure adequate funding to support maintenance and refurbishment programmes • Maintain facilities at desired levels

	• Ensure that Council approved hiring rates for Community Halls are applied, namely R2 000 per day • Develop Business plan with respect to maintenance and provision of new facilities
Medium Term Strategies (3-4 Yrs.)	• Plan and build new office accommodation in compliance with MFMA Circular 51 requirements
Long term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

Projects

Project (A)	Conduct status quo analysis of existing municipal facilities
Project (B)	Create additional interim office accommodation

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 2023/24 SDBIP.

Indicator (Project A)	Conduct status quo analysis of existing municipal facilities by 30 June 2024				
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	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator (Project A)	Amount of additional interim office space created by 30 June 2024				
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	1
Actual	TBA	TBA	TBA	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 Leeufontein new stands, Mokganyaka , Manapyane, Regae which increase the access to collection.

Total of 6369 households (18.8%)

Total households in municipal area - 33936

Backlog: 27 567 Households.

State of Landfill Site

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

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

Parks and Cemeteries

Cemeteries: Provision of grave sites and maintenance of cemeteries in Marble Hall, Leeuwnfontein, 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 Leeuwnfontein. There are no proper recreational facilities on the parks and the areas are dilapidated and in no good order. There is a landscaping master plan and implementation is done internally on a small-scale like paving and tree planting in Railway Street.

Sports Art and Culture

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

Safety and Security

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

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

Public Transport

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

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

Disaster Management

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

STRATEGIC GOAL: ACCELERATED SERVICE DELIVERY

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

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

- The upgrading of informal settlements
- Public transport infrastructure and systems supported by facilities upgrades to enhance links with road-based services
- The timely development of a number of key new water schemes to supply urban and industrial centres, new irrigation systems
- The establishment of a National water conservation programme with clear targets to improve water use and efficiency
- Accelerated investment in demand-side savings, including technologies such as solar water heating
- Competitively priced and widely available broadband

The NDP targets are:

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

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

Output 1: Improving Competition and regulation

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

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

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

Output 5: Communication and information technology

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

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

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

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

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

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

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

Key projects / initiatives to achieve this strategic objective are:

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

The following programmes are linked to the above strategic objective:

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

4.4.1.1 Roads and Storm Water:

Programme/Function	Roads and Storm Water
Programme Objective Statement (SMART)	Construct and maintain roads and storm water systems including the resealing of roads that meet the minimum levels of service standards with respect to the establishment and provision of an effective transport infrastructure.
Programme Objective Outcome	Ensure that all roads are accessible to stimulate economic activities and provide safe transport infrastructure routes
Short Term Strategies (1-2 Yrs.)	• Continue with program to upgrade and complete identified Bermuda access roads • Implementation of the Roads and Storm Water Master plan as per the available budget • Implementation of the Roads maintenance plans as per the available budget • Capacitate maintenance teams through HR coordinated programs • Implementation and adherence to the roads maintenance schedules

	- Consider the provincial roads projects plans when prioritizing RMP projects to avoid Bermuda roads - Coordinate submission of capital projects for submissions to Province - Implementation of the preventative maintenance programme
Medium Term Strategies (3-4 Yrs.)	- Maintain Short-Term Strategies - Revision of the RMP and OMP
Long term Strategies (5 Yrs. +)	Continue progressing all Medium-Term Strategies

Projects

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

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 Mamphokgo Sport facilities completed by the end of 30 June 2024				
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	N/A	NA	1	N/A	N/A
Actual	N/A	TBA	TBA	TBA	TBA

Indicator (Project B)	Number of km of Morarela Internal Street Completed by the end of 30 June 2024				
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	N/A	N/A	2.5km	N/A	N/A
Actual	-	-	TBA	-	-

Indicator (Project C)	Number of Km of Rathoke Internal Street Constructed by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	2km	N/A	N/A
Actual	-	-	-	-	-

Indicator (Project D)	Number of km of Matlala Ramoshebo Internal Roads Constructed by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	4.5km	N/A	N/A
Actual	-	-	-	-	-

Indicator (Project E)	Number of Km of Moeding Internal Street constructed by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	TBA	TBA	TBA
Actual	-	-	TBA	TBA	TBA

Indicator (Project F)	Number of Km of Matlerekeng Bus Route cconstructed by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	TBA	TBA	TBA
Actual	-	-	TBA	TBA	TBA

Indicator (Project G)	Number of Km of Mokgwaneng Internal Street constructed by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	TBA	TBA	TBA
Actual	-	-	TBA	TBA	TBA

Indicator (Project H)	Number of Km of Uitvlugt Bus Route cconstructed by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	TBA	TBA	TBA
Actual	-	-	TBA	TBA	TBA

Indicator (Project I)	Number of Km of Mathakuthela Internal Street constructed by 30 June 2024				
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	N/A	N/A	TBA	TBA	TBA
Actual	-	-	TBA	TBA	TBA

Indicator (Project J)	Number of Km of Dreifontein Internal Road constructed by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	TBA	TBA	TBA
Actual	-	-	TBA	TBA	TBA

Indicator (Project K)	Number of Km of Mogalatsane to Phethwane access roads constructed by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	TBA	TBA	TBA
Actual	-	-	TBA	TBA	TBA

Indicator (Project L)	Number of Km of Mohlalaotwane internal street constructed by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	TBA	TBA	TBA	TBA
Actual	-	TBA	TBA	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.)	- Implement project prioritization taking cognizance of the approved MIG allocated funds - Registration and amendment of identified MIG projects - Ensure 100% spending of MIG funding - Ensure Capital Project Implementation Plan is implemented as per schedule
Medium Term Strategies (3-4 Yrs.)	Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	Maintain Medium Term Strategies

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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 strategies, the following indicators and 5 year targets have been identified:

Indicator (Project A)	% spent on MIG funding by 30 June 2024				
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	100%	100%	100%	100%	100%
Actual	100%	TBA	TBA	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 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	100%	100%	100%	100%	100%
Actual	100%	TBA	TBA	TBA	TBA

4.4.1.2 Water and Sanitation:

Programme/Function	Water and Sanitation
Programme Objective Statement (SMART)	Although not a core function, the municipality will provide sustainable uninterrupted supply of quality potable water and sanitation services at the projected minimum service level standard to be defined in collaboration of the designated Water Authority
Programme Objective Outcome	Co-ordinate the eradication of Water and Sanitation backlogs
Short Term Strategies (1-2 Yrs.)	- Co-ordinate through the Water and Sanitation Forum the development of a Water and Sanitation Master Plan - Co-ordinate the construction of a reservoir in liaison with the WSA and DWA - Co-ordinate with the WSA the implementation of projects from the Water and Sanitation Master Plan in annual SDBIP - Co-ordinate the Improvement of Back to Basics rating - In conjunction with the District address the high backlog in the provision of piped water in the yard or through communal taps.

	• Monitor the water quality through the Blue Drop Water certification criteria using the reports of the WSA • In conjunction with the District address the high backlog in the provision of basic levels of sanitation through installation of VIP toilets (refer proposals cited in Circular 89, Dec 2017 with respect to reprioritization of grant funding to fund the Bucket Eradication Programme)
Medium Term Strategies (3-4 Yrs.)	• Continue progressing short term strategies • Application to become a WSA, SLA with Lepelle Northern Water • Evaluate alternative technical options for supplying specific areas with water if the application is granted
Long term Strategies (5 Yrs. +)	• Implement Functions and Powers associated with being a Water Authority if the application is granted

Projects

Project (A)	Bucket Eradication Programme (in conjunction with the District municipality)
Project (B)	Construction of a reservoir (in liaison with the WSA and DWA)
Other Projects	Co-ordinate with the WSA the implementation of projects from the Water and Sanitation Master Plan

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)	% of households with access to basic levels of Water by 30 Jun 2023 (GKPI) report only				
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	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

Indicator (Project B)	% of households with access to basic levels of Sanitation by 30 Jun 2024 (GKPI) report only				
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

4.4.1.3 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.)	• 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
Medium Term Strategies (3-4 Yrs.)	• 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. +)	• Continue progressing all Medium Term Strategies

Projects

Project (A)	Upgrade Municipal ESKOM supply to Marble Hall
Project (B)	Energy Efficiency and Demand Side Management
Project (C)	Electrification of Households (INEP)
Project (D)	Alternative energy feasibility study and policy development -wheeling and small scale embedded generation

Project (E)	Procure and install generator for the Traffic Centre
Project (F)	High Mast Lights
Project (G)	High Mast Lights
Project (H)	Industrial Substation second supply phase 4
Project (I)	Replace Mini-substation Erf 338
Project (J)	Replace old PEX cable Ext 5
Project (K)	Transformer maintenance and oil testing
Project (L)	Ring main unit maintenance
Project (M)	Replace power factor vacuum contactor
Project (N)	Quality of supply recorders
Project (O)	Substation protection relays
Project (P)	Replace 100 kwh prepaid meters
Project (Q)	Replace 50 kwh meters
Project (R)	Tools sets (3 toolboxes complete with tools)
Project (S)	Generator for functions (50kva –silent on trailer)
Project (T)	Cost of supply study
Project (U)	Energy performance certification of buildings
Project (V)	Replace overhead line with cable from OTK substation to Portion 1263
Project (W)	Replace Mini-substation – Stand 477 – Sportfield
Project (X)	Replace Mini-substation stand 749
Project (Y)	Replace RMU Ext 5, stand 902 with SF6 RMU
Project (Z)	Upgrade switching station to SF6 at Erf202
Project (AA)	Replace RMU Ext1, stand 97 with SF6
Project (AB)	Replace old 35mm PILC 11kV cable from erf423 to 381
Project (AC)	Extend 11kV cable from portion 1232 to erf 862
Project (AD)	Install Smart metering in Marble Hall
Project (AE)	Replace Mini-substation stand 1028
Project (AF)	Replace ring main unit Ext4, Stand 991 with SF6 RMU with Circuit Breaker
Project (AG)	Electrical supply upgrade to Ext 6 – phase 1

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)	Increase the current 7,5MVA ESKOM supply to 10MVA by 30 June 2024				
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	N/A	10 MVA	N/A	N/A	N/A
Actual	-	TBA	-	-	-

Indicator (Project B)	Number of light fittings replaced with LED by 30 June 2024				
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	190	N/A	N/A	N/A	N/A
Actual	190	-	-	-	-

Indicator (Project C)	Meters of old 35mm PILC 11kV cable from erf 181 to erf 830 replaced by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	320	320	N/A	N/A	N/A
Actual	0	TBA	TBA	TBA	TBA

Indicator (Project D)	Number of high mast lights installed by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	8	8	N/A	N/A	N/A
Actual	0	TBA	TBA	TBA	TBA

Indicator (Project E)	Number of high mast lights installed by 30 June 2024				
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	4	N/A	N/A	N/A	N/A
Actual	4	-	-	-	-

Indicator (Project F)	Meters of old PEX cable replaced with new cable by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	440	N/A	N/A	N/A	N/A
Actual	440	-	-	-	-

Indicator (Project G)	Meters of new cable installed 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	700	N/A	N/A	N/A
Actual	-	TBA	TBA	TBA	TBA

Indicator (Project H)	Number of mini-substations installed by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	1	TBA	TBA	TBA
Actual	-	TBA	TBA	TBA	TBA

Indicator (Project I)	Meters of new cable replaced by 30 June 2024				
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	N/A	700	N/A	N/A	N/A
Actual	N/A	TBA	N/A	N/A	N/A

Indicator (Project J)	Number of high mast lights installed by 30 June 2026 (Final priorities to be decided by Council)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	12	12	12	12
Actual	N/A	TBA	TBA	TBA	TBA

Indicator (Project K)	Number of standby generators purchased and installed by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	1	N/A	N/A	N/A
Actual	N/A	TBA	N/A	N/A	N/A

Indicator (Project L)	Meters of new cable replaced by 30 June 2025				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	N/A	N/A	200	N/A	N/A
Actual	-	-	TBA	-	-

Indicator (Project M)	Number of mini-substations installed 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	-	-	TBA	-	-

Indicator (Project N)	Number of mini-substations installed 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	-	-	TBA	-	-

Indicator (Project O)	Number of new ring main units installed 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	-	-	TBA	-	-

Indicator (Project P)	Number of new 11kV switching stations installed by 30 June 2026				
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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	N/A
Actual	-	-	-	TBA	-

Indicator (Project Q)	Number of new 11kV ring main units installed by 30 June 2025				
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	N/A	N/A	200	1	N/A
Actual	-	-	TBA	-	-

Indicator (Project R)	Meters of new 11kV cable 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	380	N/A
Actual	-	-	-	TBA	-

Indicator (Project S)	Meters new 11kV cable installed 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	-	-	TBA	-	-

Indicator (Project T)	Number of SMART meters installed by 30 June 2024				
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	-	-	TBA	-	-

Indicator (Project U)	Number of new mini-substations installed by 30 June 2026				
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 V)	Number of new 11kV ring main units installed by 30 June 2026				
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 W)	Meter of new 240mm 11kV cable 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	380	N/A
Actual	-	-	-	TBA	-

4.4.1.4 Waste Management (Community Services Department)

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.)	• Develop integrated Waste Management Plan through Municipal Infrastructure Support Agent • 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
Medium Term Strategies (3-4 Yrs.)	• Implementation of the integrated waste management plan • Implementation of a recycling strategy • Replace old fleet
Long term Strategies (5 Yrs. +)	• Development of waste transfer station

Projects

Project (A)	Compliance with Landfill compliance audit recommendations
Project (B)	Finalize Integrated Waste Management plans (Misa)
Project (C)	Purchase bulk containers

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)	TBA				
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	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

Indicator (Project B)	TBA				
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

Indicator (Project C)	TBA				
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

4.4.2 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 LM 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 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 Ephraim Mogale LM include the following:

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

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

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

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

Key projects / initiatives to achieve this strategic objective are:

- Develop integrated waste management plan
- Develop a cost recovery refuse collection model
- Development of a recycling strategy

- Decentralization of registration and licensing of vehicles to Elands kraal
- Provision of a mobile Library for rural areas

The following programmes are linked to this strategic objective:

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

4.4.2.1 Sports and Recreation

Programme/Function	Sports, Arts and Culture.
Programme Objective (SMART)	Maintain and promote sports, arts and culture for the benefit of future generations.
Programme Objective Outcome	Sustainable sports, arts and culture values.
Short Term Strategies (1-2 Yrs.)	• Support /promote Sports, Arts and Culture events • Commemorate Heritage Day celebration • Develop annual program of events • Engage with Provincial Sports, Arts and Culture Department for additional funding • Host the Mayor's Cup
Medium Term Strategies (3-4 Yrs.)	• Maintain Short-Term strategies
Long term Strategies (5 Yrs. +)	• Maintenance and upgrading of new and existing facilities

Projects

Project (A)	Mayors Cup
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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)	No. of Mayor's Cup Held by 30 June 2024				
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	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

4.4.2.2 HIV/AIDS and Other Diseases:

Programme/Function	HIV/AIDS and other Diseases
Programme Objective (SMART)	Coordinate the provision of Health services as facilitated through the Provincial and District offices for the effective control of HIV & AIDS and other STD's
Programme Objective Outcome	Reduce the prevalence of HIV & AIDS and other STD's
Short Term Strategies (1-2 Yrs.)	• Maintain dialogue and implement awareness programs as directed by both Provincial and District municipality initiatives • Maintain dialogue with District and all appropriate sector departments • Implement Wellness policy • Mainstream internal HIV & AIDS and other STD's through the municipal Wellness programme
Medium Term Strategies (3-4 Yrs.)	• Continue with Short Term strategies
Long term Strategies (5 Yrs. +)	• Continue with Short Term strategies

Projects

Project (A)	HIV /AIDS awareness
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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 quarterly HIV /AIDS awareness campaigns by 30 June 2024				
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	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

4.4.2.3 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 upliftment
Short Term Strategies (1-2 Yrs.)	- Develop cemetery Master plan - Develop cemetery maintenance plan - Identification of suitable land to establish proposed new cemeteries
Medium Term Strategies (3-4 Yrs.)	- Develop land suitable for new cemeteries - Implementation of the Cemetery Master plan - Maintain cemeteries
Long term Strategies (5 Yrs. +)	Maintain cemeteries

Projects

Project (A)	Maintenance of cemeteries through EPWP
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 2022/23 SDBIP.

Indicator (Project A)	Maintenance reports for cemeteries by 30 June 2024				
Annual Targets (5 years)	Year 1 (2021/22)	Year 2 (2022/23)	Year 3 (2023/24)	Year 4 (2024/25)	Year 5 (2025/26)
Projections	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

Indicator (Project A)	Conduct land availability audits for new cemeteries by 30 June 2024				
Annual Targets (5 years)	Year 1 (2021/22)	Year 2 (2022/23)	Year 3 (2023/24)	Year 4 (2024/25)	Year 5 (2025/26)
Projections	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

4.4.2.4 Libraries

Programme/Function	Libraries
Programme Objective (SMART)	To provide ancillary educational support through the provision of library services to create a learning environment for all sectors of the community
Programme Objective Outcome	Facilitate promotion of education upliftment within communities
Short-Term Strategies (1-2 Yrs.)	• Conduct status quo on existing library facilities • Develop business plan on needs • Dialogue 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.)	• Negotiate with Province for the provision of a mobile Library for rural areas • Maintain adequate stock and supply of suitable reading and reference books
Long-term Strategies (5 Yrs. +)	• Maintain adequate stock and supply of suitable reading and reference books

Projects

Project (A)	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 internet users at the Library facilities per quarter in 2023/24 financial year				
Annual Targets (5 years)	Year 1 (2021/22)	Year 2 (2022/23)	Year 3 (2023/24)	Year 4 (2024/25)	Year 5 (2025/26)
Projections	1	1	1	1	1
Actual	TBA	TBA		TBA	TBA

4.4.2.5 Safety and Security/Licensing & Registration

Programme/Function	Safety and Security
Programme Objective (SMART)	Facilitate safe and secure neighbourhoods and ensure that all legislated road ordinance and local by-laws are enforced to provide a safe environment for all road users and minimise traffic violations and road accidents traffic law enforcement
Programme Objective Outcome	Safe and secure communities
Short Term Strategies (1-2 Yrs.)	• Enforcement of all local by-laws • Implementation of Road Safety Summit • Implementation of Road Safety Awareness Campaigns • Decentralization of licensing and learners to satellite offices
Medium Term Strategies (3-4 Yrs.)	• Implement Law enforcement projects to improve the safety and security of the public in general • Debt collection of unpaid traffic fines • Decentralization of licensing and learners to satellite offices • Ensure proper functioning of the testing station in line with DOT legislation.
Long term Strategies (5 Yrs. +)	• Implement Law enforcement projects to improve the safety and security of the public in general

Projects

Project (A)	Road Safety 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 2023/24 SDBIP.

Indicator (Project A)	Number of Road Safety Summits held by 30 June 2024				
Annual Targets (5 years)	Year 1 (2021/22)	Year 2 (2022/23)	Year 3 (2023/24)	Year 4 2024/25)	Year 5 (2025/26)
Projections	1	1	1	1	1
Actual	TBA	TBA		TBA	TBA

Indicator (Project B)	Number of Road Safety Campaigns held by 30 June 2024 (Including Easter and Christmas periods)				
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	1	1	1	1	1
Actual	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.)	Capacity building of communities
Medium Term Strategies (3-4 Yrs.)	Disaster Awareness Campaigns
Long term Strategies (5 Yrs. +)	Implementation of the (DMP)

Projects

Project (A)	Disaster Awareness Campaigns
Project (B)	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 2022/23 SDBIP.

Indicator (Project A)	Number of Disaster Awareness Campaigns held by 30 June 2024				
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	8	8	8	8	8
Actual	TBA	TBA	TBA	TBA	TBA

Indicator (Project B)	Number of Disaster Advisory Forums held by 30 June 2024
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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	4	4	4	4	4
Actual	TBA	TBA	TBA	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.)	• Develop Environmental Master Plan and Management framework • Monitor implementation Waste Management programme • Enforcement of relevant by-laws • Implementation of strict pollution control • Monitoring of water quality, air quality management, noise management • Awareness campaigns on environmental issues • Hosting of events on environmental calendar • Environmental management Planning • Create an Environmental organizational unit and capacitate
Medium Term Strategies (3-4 Yrs.)	• Continuation of Short-Term Strategies
Long term Strategies (5 Yrs. +)	• Continuation of Short-Term Strategies

Projects

Project (A)	Development of an Environmental Management Plan
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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 2022/23 SDBIP.

Indicator (Project A)	Number of Environmental Management Plans developed by 30 June 2024				
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	1	1	1	1	1
Actual	TBA	TBA	TBA	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.)	• Monitor implementation Parks Management programme • Enforcement of relevant by-laws • Implementation of landscaping master plan
Medium Term Strategies (3-4 Yrs.)	• Continuation of Short-Term Strategies
Long term Strategies (5 Yrs. +)	• Continuation of Short-Term Strategies

Projects

Project (A)	Implementation on Landscaping master 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 2022/23 SDBIP

Indicator (Project A)	Landscaping master plan implementation reports generated by 30 June 2023				
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	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	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 sectors 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 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 Creating an enabling environment

Programme/Function	LED
Programme Objective Statement (SMART)	To create effective ICT development and governance and improve skills development and training programmes.
Programme Objective Outcome	Improved ICT and governance including capacitated SMMEs
Short Term Strategies (1-2 Yrs.)	• Host an LED Summit • Updating of Informal sector By-law • Institutional Capacity building • Technical and Agriculture skills • Development of youth in agriculture

	Implementation of Limpopo Business Regulation Act 5 of 2003 (LIBRA)
Medium Term Strategies (3-4 Yrs.)	- Early Childhood development programme for ICT in schools - Development of ICT infrastructure in the municipality
Long term Strategies (5 Yrs. +)	Maintain Short / Medium Term strategies

Projects

Project (A)	Updating informal sector By-law Implementation of LIBRA
Project (B)	SMMEs training and workshops Capacity building for LED unit

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)	Update report on Informal Sector By-law by 30 June 2024				
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	1	1	1	N/A	N/A
Actual	TBA	TBA	TBA	TBA	TBA

Indicator (Project B)	Number of Business Permits issues by 30 June 2024				
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 for SMMEs and Co-operatives trained by 30 June 2024				
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	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator (Project B)	Number of LED personnel capacitated by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	N/A	N/A
Actual	TBA	TBA	TBA	-	-

4.5.1.2 SMMEs and informal business development

Programme/Function	SMMEs and Informal Business Development
Programme Objective Statement (SMART)	The establishment of entrepreneurial and small business (Formal and Informal) support structures
Programme Objective Outcome	Improved business skills and effective support structures
Short Term Strategies (1-2 Yrs.)	- Trading areas (zones) - Trading structures (stalls) - Informal economy regulation - Training for informal economy traders - Updated SMMEs Database
Medium Term Strategies (3-4 Yrs.)	- Establishment of inclusive business expansion incubators - SMMEs precinct development
Long term Strategies (5 Yrs. +)	Maintain Short and Medium Term Strategies

Projects

Project (A)	Reallocation of Trading areas (zones)
Project (B)	Rehabilitate and build trading structures (Stalls)
Project (C)	Rehabilitate and build trading structures (Stalls)

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 re-allocated trading zones by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	N/A	N/A
Actual	TBA	TBA	TBA	-	-

Indicator (Project B)	Number of trading structures rehabilitated by 30 June 2024				
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	1	1	N/A	N/A	N/A
Actual	TBA	TBA	-	-	-

Indicator (Project B)	Reports on the implementation of LIBRA by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	1	N/A	N/A
Actual	TBA	TBA	TBA	-	-

4.5.1.3 Tourism development and promotion

Programme/Function	Tourism
Programme Objective Statement (SMART)	To become a leading tourist destination in the District
Programme Objective Outcome	Viable tourist destination
Short Term Strategies (1-2 Yrs.)	• Development of Tourism Information Centre • Develop tourism map for the municipal area • Establishment of tourism forum/association • Expanding Arts and Culture cooperatives • Development of Arts and Craft Centre • Development of Cultural Tourism (village walkabout) • Co-Hosting Cultural and Heritage events • Guided tour and tour operators • Road cycling event
Medium Term Strategies (3-4 Yrs.)	• Develop Flag Boshielo Dam as a tourism destination • Raft building and jet-skiing • Undertake feasibility to develop African style accommodation in villages
Long term Strategies (5 Yrs. +)	2 Maintain Short / Medium Strategies

Projects

Project (A)	• Development of Tourism Information centre • Develop tourism map for the municipal area
Project (B)	▪ Develop Business Plan with respect to Flag Boshielo Dam tourism

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 2023/24 SDBIP

Indicator (Project A)	Developed Tourism Information Centre and Tourism map for the municipal area by 30 June 2024				
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	1	1	N/A	N/A	N/A
Actual	TBA	TBA	-	-	-

Indicator (Project B)	Developed Business Plan with respect to Flag Boshielo Dam tourism by 30 June 2024.				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	1	N/A	N/A	N/A

Actual	1	1	N/A	N/A	N/A
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4.5.1.4 Agro-processing industrial development

Programme/Function	Agro-processing and industrial development
Programme Objective (SMART)	To ensure the development and expansion of agro-processing industries in the municipality
Programme Objective Outcome	Establish partnership agreements with external social partnerships
Short Term Strategies (1-2 Yrs.)	- Develop partnerships, Corporate and Social Responsibility programmes - Develop partnership with Tompi Seleka Agricultural college to secure placements for suitably qualified candidates - Develop sound agreements with external partnerships - MOU agreements approved and incorporated in 2022/2023-2026/2027 IDP
Medium Term Strategies (3-4 Yrs.)	MOU agreements in terms of commitment to project implementation
Long term Strategies (5 Yrs. +)	Maintain Short-Term strategies

Projects

Project (A)	Signing of MoU with external partners including Tompi Seleka Facilitate the expansion of fruit processing industry
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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	Number of MOU's signed with respect to external Social Responsibility Programmes by 30 June 2024				
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	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

4.5.1.5 Extended Public Works Programme (EPWP)

Programme/Function	EPWP
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Programme Objective (SMART)	The establishment and promotion of opportunities that create job opportunities through the mechanism of EPWP, both in Capital labour intensive projects and LED initiatives
Programme Objective Outcome	To create job opportunities
Short Term Strategies (1-2 Yrs.)	- Establish correct reporting functional responsibility - Ensure that the procurement process recognizes the role of awarding tenders to contractors who employ or sub contract work to emerging SMME's - Establish labour intensive projects such as cleaning, waste re-cycling etc. - Maintain EPWP Town cleaning project - Expansion of EPWP Security program in preparation of a cost reduction strategy - Partner through the Corporate Social Investment (CSI) and Social Labour Plan (SLP) programmes to leverage FTE work opportunities
Medium Term Strategies (3-4 Yrs.)	- Implement Security Cost reduction strategy (Incorporation of EPWP Security program into Municipal Security service) - Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	Maintain Short Term Strategies

Projects

Project (A)	Increase the number of job opportunities
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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	Number of EPWP job opportunities provided through EPWP grant by 30 June 2024 (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	1	1	1	N/A	N/A
Actual	TBA	TBA	TBA	-	-

4.5.1.6 Mining development and promotion

Programme/Function	Mining development and promotion
Programme Objective (SMART)	To ensure mining beneficiation and promotion
Programme Objective Outcome	Improved participation of local community in mining value chain
Short Term Strategies (1-2 Yrs.)	Development and monitoring of Social and Labour Plans(SLPs)

Medium Term Strategies (3-4 Yrs.)	• Marble and slate production • Marble stone production
Long term Strategies (5 Yrs. +)	• Maintain Short and Medium Term Strategies

Projects

Project (A)	• Development and monitoring of SLPs
Project (B)	▪ Marble and slate production ▪ Marble stone production

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	Number of Social Labour Plans Developed by 30 June 2024				
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	1	1	1	N/A	N/A
Actual	TBA	TBA	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 IDP Development:

Programme/Function	IDP Development
Programme Objective Statement (SMART)	The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures prepare Integrated Development Plans (IDPs). In compliance with the relevant legislation
Programme Objective Outcome	To provide the strategic framework that guides the municipality's planning and budgeting over the course of a political term to address the needs of the community within acceptable budget parameters
Short-Term Strategies (1-2 Yrs.)	• Ensure that all phases of the development of the IDP are aligned to legislation and the approved IDP/Budget/Performance Process Plan • Compliance to COGHSTA IDP guidelines

	- Review the IDP annually taking cognizance of budget and internal/ external factors according to approved Process Plan - Ensure that the strategic mandate (intent) of the IDP is effectively delivered through the mechanism of the SDBIP - Effective communication to the community through Public Participation
Medium-Term Strategies (3-4 Yrs.)	Maintain-Short Term Strategies
Long term Strategies (5 Yrs. +)	Maintain-Short Term Strategies

Projects

Project (A)	IDP 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 (Project A)	Final IDP tabled and approved by Council by 31 May 2024				
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	1	1	1	1	1
Actual	1	1	TBA	TBA	TBA

4.6.1.2 Institutional Development

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	Capacitated, motivated and effective staff
Short Term Strategies (1-2 Yrs.)	- Conduct organisational analysis - Review the organisational structure and ensure alignment to IDP and organisational needs - Complete employee job description, contract exercise - Contribute towards addressing critical shortage of office accommodation - Conduct skills needs audits and align it to the Work Skills Plan - Address salary disparities - Address grading disparity between Councilors and Administrative staff

	• Ensure filling of all critical positions in 2022/23 as per Council resolution • Conduct an employee satisfaction survey to determine underlying reasons for poor work ethics • Implement staff motivation measures • Implement Employee Assistance Programme (EAP) • Develop employee retention strategy and submit to Council for approval • Develop Talent management strategy • Review and update the Employment Equity Plan • Develop and distribute an Institutional Calendar • Develop a detailed Council Resolution register maintained by the chairman of the Portfolio Committee • Conduct awareness campaign with respect to accepted dress code
Medium Term Strategies (3-4 Yrs.)	• Implementation of employment equity targets • Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain Short Term Strategies

Projects

Project (A)	Develop compliant Human Resource Strategy.
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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 reviewed and aligned to IDP/Budget by 30 June 2024				
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	1	1	1	1	1
Actual	1	1	TBA	TBA	TBA

Indicator	% of approved critical positions processed within three months on post being vacant (task 13 and above) by 30 June 2024				
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	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan by 30 June 2024 (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	% of budget spent implementing the Workplace Skills Plan by 30 Jun 2024 (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	Conduct employee satisfaction survey by 30 June 2024				
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

4.6.1.3 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	Fair and equitable labour practices
Short-Term Strategies (1-2 Yrs.)	- To conduct training workshops on internal labour policies - Follow up on resolutions of monthly Local Labour Forum (LLF) meetings - Ensure implementation of approved labour relation policies and procedures
Medium-Term Strategies (3-4 Yrs.)	Maintain sound and effective labour practices
Long-term Strategies (5 Yrs. +)	Maintain sound and effective labour practices

Projects

Project (A)	TBA
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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 will be identified and incorporated in the 2023/24 SDBIP.

Indicator (Project A)	TBA				
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	1	1	1	1	1
Actual	1	1	TBA	TBA	TBA

4.6.1.4 Legal Services

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 and ensure that all formal contracts, legal documents are drawn up as prescribed.
Short-Term Strategies (1-2 Yrs.)	• Ensure all municipal activities are legally compliant. • Ensure timelines with respect to processing of legal documents are adhered to. • Investigate legality of identified various lease documents. • Avoid unnecessary litigation cases.
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

Projects

Project (A)	TBA
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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 will be identified and incorporated in the 2023/24 SDBIP.

Indicator (Project A)	TBA				
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	1	1	1	1	1
Actual	1	1	TBA	TBA	TBA

4.6.1.5 Workplace Health, Safety & EAP

Programme/Function	Workplace Health and Safety and EAP
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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	To improve the health and safety of the employees in compliance with OHS Act 85 of 1993
Short-Term Strategies (1-2 Yrs.)	• Appointment of safety representatives • Retain and improve status quo in terms of the municipality's health and safety plan • Submission of health and safety policy to Council for approval • Promote health and safety in the workplace • Provide professional counselling with respect to the Employment Assistance Programme
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

Projects

Project (A)	TBA
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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 will be identified and incorporated in the 2023/24 SDBIP.

Indicator (Project A)	TBA				
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	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

4.6.1.6 Policies

Programme/Function	Policies
Programme Objective Statement (SMART)	To give guidance, advice and support with respect to the procedures that govern the daily work activities of the institution and employees of the organization.
Programme Objective Outcome	Ensure that all existing policies are reviewed and updated on an annual basis to reflect the current status quo and new policies developed as appropriate.

Short-Term Strategies (1-2 Yrs.)	• Ensure that policies exist for all processes/activities in the municipality. • Review all existing policies and amend as appropriate. • Develop and update policies as required. • Provide access to all approved policies to all staff. • Ensure amended/new policies are communicated to staff. • Conduct awareness campaign in terms of the implementation of all policies.
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

Projects

Project (A)	TBA
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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	Number of new / reviewed policies adopted by Council by 30 Jun 2024				
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	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

4.6.1.7 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, manipulate information.
Programme Objective Outcome	Implementation of effective ICT systems and availability of secured information and data.
Short-Term Strategies (1-2 Yrs.)	• Develop a 3 Year ICT Master Systems plan. • Secure adequate funding to support ICT projects. • Ensure that licenses are compliant. • Maintain software and hardware to keep abreast with developing technology. • Review & implementation of Disaster Recovery Plan (DRP) and BCP. • Provision of access to Wi-Fi by the community.

	- Conduct basic computer training for employees. - Conduct survey of employees laptops.
Medium-Term Strategies (3-4 Yrs.)	Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	Maintain Short-Term Strategies

Projects

Project (A)	Develop compliant ICT Master System Plan
Project (B)	Install Wi-Fi in all Wards.

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	% availability of ICT network services by 30 June 2024				
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	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	Number of ward in which Wi-Fi is installed by 30 June 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

4.6.1.8 Communications

Programme/Function	Communications
Programme Objective Statement (SMART)	Communication with the organization will be used for a wide variety of activities including, but not limited to: strategic communications planning, media relations, public relations (which can include social media, broadcast and written communications, and more), brand management, reputation management, speech-writing, customer-client relations, and internal/employee communications.
Programme Objective Outcome	Effective dissemination of municipal information.
Short-Term Strategies (1-2 Yrs.)	- Review and implement Communication strategy. - Improve departmental submissions of information for the website content.

	- Conduct awareness campaign with respect to the approved Communication Strategy. - Rebrand the municipality with the assistance of an external communication specialist. - Promote municipal achievements through available media platforms.
Medium-Term Strategies (3-4 Yrs.)	Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	Maintain Short-Term Strategies

Projects

Project (A)	Development of Corporate Identity Manual to address the Rebranding of the Institution
Project (B)	Reviewing Communication Strategy Annually

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 2023/24 SDBIP.

Indicator	Communication strategy and corporate identity manual				
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	TBA	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

4.6.1.9 Record keeping and management

Programme/Function	Record keeping and management
Programme Objective Statement (SMART)	Systematic administration of records and documented information for its entire life cycle, from creation or receipt, classification, use, filing, retention, storage, to final disposition, for the purpose of maintaining and protecting memory/decisions of the institution in terms of National Archives and Records Services Act and related legislations.
Programme Objective Outcome	Ability to maintain created, used and disposal of records to achieve efficient, transparent and accountable governance in terms of National Archives and Records Services Act, 1996 (Act 43 of 1996) and related legislations.
Short-Term Strategies (1-2 Yrs.)	Conduct continuous internal workshops for officials and Councilors on the importance of record keeping and management.

	• Review the workflow chart (mail tracking) in the Records Office. • Appoint and retain adequately trained personnel in Records office. • Resuscitate the use of electronic document management systems.
Medium-Term Strategies (3-4 Yrs.)	Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	Maintain Short-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 2023/24 SDBIP.

Indicator	Electronic document management system resuscitated and in use by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	N/A	N/A	N/A	N/A
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	A designated centralized secure Records storage facility established by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	1	N/A	N/A	N/A	N/A
Actual	TBA	TBA	TBA	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 12 below illustrates the strategic objective's outcome while Table 13 illustrates the various programmes linked to the strategic objective.

TABLE 15: FINANCIAL VIABILITY AND OUTCOME

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 current financial year.	Increased generation of own revenue and sufficient reserves for investment into communities and reduced grant dependency

TABLE 16: FINANCIAL VIABILITY STRATEGIC OBJECTIVE PROGRAMMES

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 Ephraim Mogale Local Municipality 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 2024
- 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

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.)	- Obtain an improved Audit opinion from the office of the AG. - Compilation of interim of AFS. - Monitoring of skills transfer from service provider compiling AFS to municipal officials.
Medium-Term Strategies (3-4 Yrs.)	Continue with compilation of AFS.
Long-term Strategies (5 Yrs. +)	- Maintain Compilation of AFS bi-annually - Obtain a Clean Audit Opinion from the office of the AG - Prepare AFS in-house

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	Draft Annual Financial Statements (AFS) submitted on or before 28 August 2024				
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	1	1	1	1	1
Actual	1	1	TBA	TBA	TBA

Indicator	Number of quarterly section 52(d) MFMA reports submitted to Executive Mayor within legislative timeframes by 30 June 2024				
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	4	4	4	4	4
Actual	4	4	TBA	TBA	TBA

4.7.1.2 Financial Accounting (Revenue)

Programme/Function	Revenue
Programme Objective Statement (SMART)	To enhance revenue collection from 82% 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.)	- Review and Implement Revenue Enhancement Strategy - Facilitate the review of rentals to be market related

	• Continuous Data cleansing and write off of debtors older than three years which council will not be able to collect. • Enforce collection of old debts through debt collection services • Produce supplementary valuations with the aim of optimizing revenue from property • Enforcement of the by-laws through assigning law enforcement municipal team (bi-annually) • Perform Vat Review as a source of revenue contribution through the appointed service provider
Medium-Term Strategies (3-4 Yrs.)	• Continue progressing all Short-Term Strategies • Expansion of revenue to villages(elandskraal and leewufontein)e.g refuse collection
Long-Term Strategies (5 Yrs. +)	• Continue progressing all Short-Term Strategies

Projects

Projects	• 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 2024 (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	TBA	TBA	TBA	TBA	TBA

Indicator	% Debt coverage ratio by 30 June 2024 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	2+	2+	2+	2+	2+
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	Number of consultative meetings with Farmers Association by 30 June 2024				
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

4.7.1.3 Financial Accounting (Expenditure)

Programme/Function	Expenditure
Programme Objective Statement (SMART)	To ensure timeous processing of accurate invoices (within 30 days) and maintain positive cash flow reserves
Programme Objective Outcome	Sound Financial Liquidity and compliance with section 65 of the MFMA (eradication of fruitless and wasteful expenditure)
Short-Term Strategies (1-2 Yrs.)	• Maintain Invoice register • Centralized submission of invoices to Finance • Strict enforcement of SCM policy • Enforce guidelines as per MFMA Circulars 70, 82 and 89 • Ensure 100% spending of MIG to leverage additional funding from NT • Ensure payment of creditors within 30 days as per legislation and President Ramaphosa's announcement
Medium-Term Strategies (3-4 Yrs.)	• Continue progressing all Medium-Term Strategies
Long-term Strategies (5 Yrs. +)	• Continue progressing all Medium-Term Strategies

Projects

Projects:	A Data Cleaning B Debt Collection C Consumer awareness D VAT review E Market related rental F Supplementary valuation roll
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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)	% outstanding service debtors to revenue by 30 June 2024 (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	TBA	TBA	TBA	TBA	TBA

Indicator (Project B)	% Debt coverage ratio by 30 June 2024 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	2+	2+	2+	2+	2+
Actual	TBA	TBA	TBA	TBA	TBA

Indicator (Project C)	Number of consultative meetings with Farmers Association by 30 June 2024				
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 (Project D)	Number of VAT reviews by 30 June 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

Indicator (project E)	Cost coverage ratio (GKPI) by 30 June 2024				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Projected	3+	3+	3+	3+	3+
Actual	TBA	TBA	TBA	TBA	TBA

Indicator (Project F)	% of approved (compliant) invoices paid within 30 days by end of June 2024				
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	TBA	TBA	TBA	TBA	TBA

4.7.1.4 Supply Chain Management

Programme/Function	Supply Chain Management
Programme Objective Statement (SMART)	To effectively procure goods and services for the organization in a timely and cost effective manner in full compliance to legislative requirements
Programme Objective Outcome	Effective and efficient procurement of goods and services and improved compliance to required prescripts
Short Term Strategies (1-2 Yrs.)	Enforce adherence to procurement plans

	• Develop SCM Standard Operating Procedure Manual • Appoint additional Bid committee members with reference to subordinates below managers • Strict enforcement of SCM Policy
Medium-Term Strategies (3-4 Yrs.)	• Continue progressing Short-Term Strategies • Introduce Demand management plan-
Long-term Strategies (5 Yrs. +)	• Continue progressing Short-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 F)	% of Bids processed in accordance with the procurement plan by 30 June 2024				
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	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

Indicator (Project F)	% reduction in the category of Irregular expenditure by 30 June 2024				
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	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

4.7.1.5 Asset Management

Programme/Function	Asset Management
Programme Objective Statement (SMART)	To manage, maintain and safeguard the municipal asset register as per legislative requirements
Programme Objective Outcome	A GRAP Compliant asset register
Short-Term Strategies (1-2 Yrs.)	• Training on GRAP updates • Review Asset management policy • Implement Fixed Asset Register on financial Management system • Ensure Asset register is GRAP compliant • Establish an asset management committee

Medium-Term Strategies (3-4 Yrs.)	Capacitate an Asset Management Unit Maintain Short-Term Strategies
Long-term Strategies (5 Yrs. +)	Maintain Short-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	Annual submission of the asset verification report to the MM by 30 Sept 2023				
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	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	Number of official trained by 30 Sept 2023				
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

4.7.1.6 Budget and Reporting

Programme/Function	Budget Management
Programme Objective Statement (SMART)	To effectively manage the operational and capital spending patterns in line with budget mandates and projected cash flow requirements
Programme Objective Outcome	Financial Liquidity
Short-Term Strategies (1-2 Yrs.)	- Alignment of sub-systems to mSCOA (Assets and SCM Module) - Review and implement budget policy - All Capital projects included in budget to be cash backed - Alignment of budget to IDP - Adherence to approved budget/IDP flow process plan - Determine threshold of R&M budget, currently 3%
Medium-Term Strategies (3-4 Yrs.)	Maintain Short-Term strategies

Long-term Strategies (5 Yrs. +)	Maintain Short-Term strategies
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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	Submission of MTREF Budget to Council for approval by 31 May 2023				
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	1	1	1	1	1
Actual	1	1	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.)	- Maintain card limits for fuel to minimize high costs - Development of Fleet Management/ Maintenance Procedure manual - Fleet tracking monitoring system per vehicle violations and misuse - Ensure vehicle service cycles are adhered too - Review fleet management policy
Medium-Term Strategies (3-4 Yrs.)	Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	Maintain Short-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	Fully developed fleet management procedure manual				
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	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)	• To provide municipality with value adding internal audit assurance and consulting services • To improve audit opinion of the municipality • To provide sound oversight function over the governance and financial processes of the municipality
Programme Objective Outcome	• Improved organization's governance through effective & efficient internal control system
Short Term Strategies (1-2 Yrs.)	• Capacitate internal audit unit with additional staff • Ensure implementations of AG recommendations through the Audit Technical Committee • Provide pre-requisite support to the audit and performance Committee • Conduct an external quality assessment readiness
Medium Term Strategies (3-4 Yrs.)	• Strengthen the Audit & Performance Committee by striking a good combination of expertise • Conduct an external quality assessment • Maintain Short-Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain Medium Term Strategies

Projects

Project (A)	Audit Action Plan Execution
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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 auditor general matters resolved as per the approved Audit Action plan by 30 June 2024 (Total organisation)				
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	TBA	TBA	TBA	TBA	TBA

4.8.1.2 Enterprise Risk Management:

Programme/Function	Enterprise Risk Management
Programme Objective Statement (SMART)	- To have a risk management system at optimized maturity level by 30 June 2024 - To build a corporate environment that is zero tolerant to fraud and corruption - To ensure provision of comprehensive, efficient and cost-effective security services
Programme Objective Outcome (1)	Improved management of risks to seize opportunities related to the achievement of their objectives
Short Term Strategies Statement (1-2 Yrs.)	- Training of Risk Committee members and departmental risk champions - Awareness campaigns on risk management activities - Develop Business continuity plan - Intense anti-fraud and corruption campaign - Establishment of Municipal Anti-fraud and corruption hotline - Develop Consequence management procedure manual (With legal services)
Medium Term Strategies (3-4 Yrs.)	Maintain Short-Term Strategies
Long term Strategies (5 Yrs. +)	Maintain Short-Term Strategies

Projects

Project (A)	Risk management Plan Execution
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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	% execution of Risk management plan within prescribed timeframes per quarter in the year 2023/24 (Total organisation)				
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	TBA	TBA	TBA	TBA	TBA

4.8.1.3 Municipal Security Systems

Programme/Function	Municipal Security Services
Programme Objective Statement (SMART)	Security services identify risks and serve as a deterrent to perceived criminal threats whilst providing for the safeguarding of property, assets and employees
Programme Objective Outcome	To safeguarding property, assets and employees
Short Term Strategies Statement (1-2 Yrs.)	- Implement the Security Upgrade plan - Expansion of EPWP Security program in preparation of a cost reduction strategy - Upgrade internal security arrangements
Long term Strategies (5 Yrs. +)	Maintain Medium Term Strategies

Projects

Project (A)	EPWP Security program
Project (B)	Upgrade internal municipal security arrangements

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 2023/24 SDBIP.

Indicator	Number of EPWP Security programs by 30 June 2024				
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	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	Number of internal municipal security arrangements upgraded by 30 June 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

4.8.1.4 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.)	• Timeous gazettement of all By-Laws • Develop new By-laws as appropriate • Enforcement of By-laws • Monitor development of By-law with respect to Hawker management control
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

Projects

Project (A)	TBA
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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 2023/24 SDBIP.

Indicator	TBA				
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	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

4.8.1.5 Good Governance and Oversight:

Programme/Function	Good Governance and Oversight
Programme Objective (SMART)	To provide transparency and openness in the daily administration of the Institution for the benefit of all stakeholders. To create a culture of accountability and transparency as per the National Development Plan (NDP) priorities of • Reforming the public service • Fighting corruption • Transforming society and uniting the country

Programme Objective Outcome	An accountable and transparent administration through effective oversight
Short-Term Strategies (1-2 Yrs.)	- Transforming society and uniting the country - Develop sound business processes, policies, systems and accountable management - Capacitate all levels of management in sound governance practices - Ensure departments resolve all AG management issues - Obtain an Unqualified Audit Opinion from the Office of the AG - Functional oversight committees must be in place, e.g. Audit committee and Municipal Public Accounts Committees (MPAC) - Clear delineation of roles and responsibilities between key leadership structures
Medium-Term Strategies (3-4 Yrs.)	Obtain a Clean Audit Opinion from the Office of the AG Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	Maintain Medium Term Strategies

Projects

Project (A)	
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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 28 January 2024				
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	1	1	1	1	1
Actual	1	TBA	TBA	TBA	TBA

Indicator	Obtain a Qualified Auditor General opinion for the 23/24 financial year				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
Actual	Qualified	-	-	-	-

4.8.1.6 Public Participation

Programme/Function	Public Participation
Programme Objective Statement (SMART)	To implement responsive and accountable processes with the community.
Programme Objective Outcome	Improved public confidence
Short-Term Strategies (1-2 Yrs.)	- Community engagement (Mayoral Imbizos, IDP processes, Annual Report) - Empower Ward committee structures - Establish effective Ward committee structures, with monthly meetings supported by respective Ward Councilors. - Obtain legal opinion & Council authority for Ward Councilors to endorse “proof of residence” forms - Establish appropriate Forums and schedule monthly departmental meetings with Portfolio Committees. Capacitate Ward committee members. - Implement quarterly Ward operational plans - Utilise the Community Development Workers (CDWs), Ward committees and Councilors to communicate project progress. - Assist Ward Committees to develop ward based plans.
Medium-Term Strategies (3-4 Yrs.)	Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	Maintain Short-Term Strategies

Projects

Project (A)	Public Participation
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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	Number of Public Participation Programs held by 30 June 2023				
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	TBA	TBA	TBA	TBA	TBA
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	Number of Ward operational plans submitted to Council per annum				
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

4.8.1.7 Customer/Stakeholder Relationship Management

Programme/Function	Customer/Stakeholder Relationship Management
Programme Objective Statement (SMART)	Create positive relationships with all relevant stakeholders through the appropriate management of their expectations and agreed objectives to strengthen participatory governance within the community
Programme Objective Outcome	Support an organization's strategic objectives by interpreting and influencing both the external and internal environment
Short-Term Strategies (1-2 Yrs.)	- Improve channels of communication internally and with the public using all available mediums, alternate media, newspapers etc., - Train all employees in the principles of Batho Pele. - Establish a Customer Relations Section and Care Desk Facility - Assist Ward Committees to develop ward based plans. - Re-evaluate IGR and District Forum functionality - Finalize HIV/AIDS policy and ensure it aligns to the National Youth strategy guidelines
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 strategies, the following indicators and 5 year targets have been identified:

Indicator	Conduct annual Community Satisfaction Surveys by the 30 June 2023				
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	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

4.8.1.8 Performance Management:

Programme/Function	Performance Management
Programme Objective Statement (SMART)	Monitoring and evaluation of the organization's implementation of its strategic objectives, programmes and projects in line with the approved IDP through the SDBIP framework
Programme Objective Outcome	Improved organization efficiency and compliance with regard to Annual Audit on predetermined objectives
Short Term Strategies (1-2 Yrs.)	- Compliance to all relevant legislation and the Municipal PMS Framework - Review PMS Framework - Capacitation of all staff members in terms of PMS - Implementation of the automated Performance Management System
Medium Term Strategies (3-4 Yrs.)	- Maintain Short Term Strategies - Cascading of individual performance management to all employees
Long term Strategies (5 Yrs. +)	Maintain Short / Medium Term Strategies

Projects

Project (A)	Implementation of the automated Performance Management System
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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	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget - 31 May 2023				
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	Submission of Final audited consolidated Annual Report to Council on or before the 28 January 2024				
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	1	1	1	1	1
Actual	TBA	TBA	TBA	TBA	TBA

Indicator	% of KPIs attaining organisational targets by 30 June 2024 (Total organisation)				
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

4.8.1.9 Transversal Special Programmes

Programme/Function	Transversal (Special) Programmes
Programme Objective Statement (SMART)	To comply with the National Outcomes 2 and 8 to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life.
Programme Objective Outcome	To Improve the quality of life through addressing the needs of specific communities, women, elderly, youth, disabled, traditional healers, LGBT, pensioners and the marginalised
Short-Term Strategies (1-2 Yrs.)	• Develop a Youth strategy • Conduct awareness campaigns to combat identified social ills • Provide life skills and health education programmes to the youth • Provision of awareness campaigns conducted with respect to Children's Rights • Host events aimed at women, elderly, disabled, LGBT, traditional healers, and the marginalised • Host frequent moral regeneration meetings • Solicit a more equitable allocation from the municipal budget to fund programmes and initiatives
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term strategies
Long-Term Strategies (5 Yrs. +)	• Maintain Short-Term strategies

Projects

Project (A)	Development of a Youth strategy
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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	Number of Transversal programmes implemented in terms of mainstreaming with respect to Gender, Disabled, Woman, LGBT and Children Rights by 30 Jun 2024				
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	4	4	4	4	4

Actual	TBA	TBA	TBA	TBA	TBA
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4.8.1.10 Indigents

Programme/Function	Indigents
Programme Objective Statement (SMART)	To ensure that all qualifying indigent beneficiaries are registered to obtain free basic services
Programme Objective Outcome	Provision of free basic services to all qualifying Indigents
Short-Term Strategies (1-2 Yrs.)	- Conduct survey and re-validate the indigent register annually - Conduct awareness campaign with respect to indigent benefits
Medium-Term Strategies (3-4 Yrs.)	- Review and update Indigent register - Implement a rehabilitation programme to assist current indigents to exit and become financially self-sustainable
Long-term Strategies (5 Yrs. +)	Maintain Medium-Term Strategies

Projects

Project (A)	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 (indigents) households with access to free basic electricity services by 30 June 2023 (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

SECTION D

5 CONCLUSION

The review of the 202/2024 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 2023/24 Financial Year. Following this Lekgotla, Ephraim Mogale Local Municipality will also prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation tool as stipulated in the MFMA 56 of 2003 to be approved by the Mayor of the municipality in terms of sections 53 (1) (c) (ii) for implementing municipal services and its annual budget.

The core components of the reviewed IDP and/or to be informed by the review as indicated in Section 26 of the Municipal Systems Act 32 of 2000 and as discussed in this working document are:

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

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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
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 gazetted	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	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						Building Standards 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	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
SR05	Subdivision of ERF 625 of Marble Hall EXT5	Subdivision of Erf 625 of Marblehall Ext 5	EPMLM			Develop Subdivision Layout of ERF 625 of Marble Hall EXT5	1 SG Approved Subdivision Layout	800 000.00	0.00	R0.00	R0.00		Own	EPMLM	
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 COGHSTA	
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	COGHSTA	
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 for solar farm	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			Acquisition of land for relocation of	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						informal settlement									
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 Surveying, 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	
SR12	Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	EPMLM			% of Auditor General matters resolved as per the approved Audit Action plan (PED)	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
KPA 2: BASIC SERVICES: IMPROVE COMMUNITY WELL-BEING THROUGH ACCELERATED SERVICE															
ELECTRICAL DIVISION															

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
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	51 transformers tested.	3,500,000	3,671,500	3,844,060	4,153,840	4,349,071	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	Inspection of streets lights	EPMLM			Number of Street light fittings inspected	3980	526,500	552,298	578,256	650,000	750,000	Own	EPMLM	
BS04	Public Lighting-Maintenance of streets lights	Maintenance of streets lights	EPMLM			% of faulty Street light fittings repaired within 90 days.	100%						Own	EPMLM	
BS05	Public Lighting-Inspection of Mast lights	Inspection of Mast lights	EPMLM			Number of Mast lights fittings inspected	2412						Own	EPMLM	
BS06	Public Lighting-Maintenance of Mast lights	Maintenance of Mast lights	EPMLM			% Of Faulty Mast light fittings repaired within 90 days	100%						Own	EPMLM	
BS07	Energy Efficiency & Demand side	Retrofit public lighting	EPMLM			Number of light fittings replaced	920 light fittings replaced	5,600,000					DMRE Grant	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
	Management														
BS08	Replace kWh meters	Replace 100kWh old problematic meters	Marble Hall			Number of prepaid kWh meter replaced	100 kWh meters replaced	300,000	330,000	350,000	370,000	390,000	Own	EPMLM	
BS09	Install Quality of Supply Recorders	Install Quality of Supply Recorders in the network according to NERSA requirements	Marble Hall			Number of new Quality of Supply Recorders purchased and installed	4 Power Quality Recorder purchased and installed	700,000	0	0	900,000	0	Own	EPMLM	
BS10	Industrial Substation Second Supply Phase 4 (cable)	Install new 11kV cable from OTK Substation to Industrial Substation	Marble Hall, Ext 4, Erf 863 to 878			Meter of new cable installed from stand 863 to Ind substation	700meter of new cable installed.	3,500,000					Own	EPMLM	
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	100,000	0	0	0		Own	EPMLM	
BS12	Radio Repeater	Purchase and installation of a radio repeater	Marble Hall			Number of radio repeaters installed	1 Radio repeater installed	0	0	0	150,000		Own	EPMLM	
BS13	Tool Sets(3 tool sets-boxes	Purchase 3 toolboxes with tools	EPMLM			Number of toolboxes with tools purchased	3 toolboxes	100,000	0	120,000	0	140,000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
	complete with tools)						with tools purchased								
BS14	Chain saw and brushcutter	Purchase a chain saw and brushcutter	EPMLM			Number of chain saws and brushcutters purchased	1 chain saw and 1 brushcutter purchased	25,000	0	7,000	0	0	Own	EPMLM	
BS15	Replace old PEX 11kV cable from 1/900 to 771/8	Replace old 11kV PEX cable. Erf 1/900 to 749	Marble Hall, Ext 5			Meter of cable installed	250meter of cable installed	0	1,000,000	0	0	0	Own	EPMLM	
BS16	Security upgrade	Install alarm systems and fencing	Marble Hall			Number of alarm systems installed and number of substations secured	10 Alarm systems installed and three substation secured	250,000	0	0	0	0	Own	EPMLM	
BS17	Generator for Traffic Centre	Install a stand-by generator	EPMLM			Number of stand-by generators installed	1 stand-by generator installed	600,000	0	0	0	0	Own	EPMLM	
BS18	Energy Performance Certification of buildings	Certify the energy performance of building bigger than 1000m² as required by DMRE regulations	Marble Hall			Number of buildings certified by SANAS accredited institution	2 Buildings certified	500,000	0	0	300,000	0	Own	EPMLM	
BS19	Cost of Supply Study	Cost of supply study as	Marble Hall			Number of Cost of Supply Studies	1 Cost of supply study	0	0	0	400,000	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
		prescribed by NERSA													
BS20	Padlocks for network security	Fit padlocks to all electrical network infrastructure	Marble Hall			Number of padlocks purchased	100 Padlocks purchased	0	100,000	0	150,000	0	Own	EPMLM	
BS21	Replace Minisubstation – Stand Sportfield	Replace minisubstation at Sportfield	Marble Hall, Ext 1, Remainder 12JS			Number of minisubstation installed	1 minisubstation installed	0	0	1,800,000	0	0	Own	EPMLM	
BS22	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	
BS23	Replace 11kV overhead line with cable Industrial Street.	Replace overhead line with cable from OTK substation to portion 1263	Marble Hall, Ext 4, Portion 1263			Number of meters of cable installed	200Meter of cable installed	0	0	1,000,000	0	0	Own	EPMLM	
BS24	Replace Minisubstation	Replace minisubstation at Stand 749	Marble Hall, Ext 5,			Number of minisubstation installed	1 minisubst	0	0	1,900,000	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
	on Stand 749		Stand 749				ation installed								
BS25	Extend streetlights in Ficus Street (14)	Extend the streetlight between Ficus Street	Marble Hall			Number of streetlights installed	14 streetlights installed	0	880,000	0	0		Own	EPMLM	
BS26	Replace RMU Ext.5 stand 902 with SF6 RMU	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 5, Erf 902			Number of ring main units replaced	1 ring main unit replaced.	0	0	1,000,000	0		Own	EPMLM	
BS27	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	750meter of cable installed	0	3,500,000	0	0	0	own	EPMLM	
BS28	Transformer Replacement 500kVA – Portion 151	Replace faulty 500kVA transformer	Marble Hall, Portion 151, Ext 4			Number of transformers replaced	1 transformer replaced	0	650,000	0	0		Own	EPMLM	
BS29	Protection relays for Substations	Upgrade the old mechanical relays to electronic relays	Marble Hall, Ext 4			Number of relays upgraded/replaced	6 relays replaced	0	750,000	825,000	907,500				
BS30	High Mass Lights - Moganyaka	Construction and installation of high masts lights	Moganyaka			Number of high mast lights connected	4 mast lights connected	400,000	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
BS31	High Mass Lights - Leeufontein RDP	Construction and installation of high masts lights	Leeufontein RDP			Number of high mast lights installed	6 mast lights installed	3,400,000	0	0	0		Own	EPMLM	
BS32	Shelving for workshop (20)	Purchase 20 shelves for electrical stores	Marble Hall			Number of shelves purchased	10 shelves purchased	0	100,000	100,000	0	50 000	Own	EPMLM	
BS33	Generator for functions)	Purchase of mobile generator - 100kVA (on trailer)	Ephraim Mogale			Number of generators on trailers purchased	1 generator on a trailer purchased	0	300,000	0	0		Own	EPMLM	
BS34	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	500,000	500,000	250,000	250,000	Own	EPMLM	
BS35	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	90,000	0	0	0	0	Own	EPMLM	
BS36	Replace switching Station with SF6 circuit breakers - Erf202	Upgrade Switching Station to SF6 Erf202	SF6 ERF202 Marble Hall			Number of switching stations upgraded	1 switching station upgraded	0	0	0	1,500,000	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
BS37	Replace ring main unit Ext.1, Stand 97 Fourth Avenue 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	0	0	800,000	Own	EPMLM	
BS38	Replace old 35mm ² PILC 11kV cable from Erf423 to 381	Replace old 35mm ² PILC 11kV cable from Erf423 to 381	Marble Hall from Erf423 to 381			Meter of cable installed	380-meter cable installed	0	0	0	0	1,500,000	Own	EPMLM	
BS39	Extension 6 Substation (for new stands)	New substation and install 240mm cable from Main Sub to Stand 400	New stands (Marble Hall)			Substations and Meter of cable installed.	1 Substation and 2200meter of cable installed.	0	0	0	0	12,200,000	Own	EPMLM	
BS40	High Mass Lights Malebitsa	Construction and installation of high masts lights	Malebitsa			Number of high mast lights installed	6 mast lights installed	3,400,000	0		0		Own	EPMLM	
BS41	High Mast Lights – Mooihoek (Tsimanyane South)	Construction and installation of high masts lights	Leeufontein RDP			Number of high mast lights installed	6 mast lights installed	0	4,200,000	0	0		Own	EPMLM	
BS42	Replace minisubstation at Erf561	Install a new bigger minisubstation	Marble Hall, Ext 5, Erf 561			Number of minisubstations installed	1 minisubstation	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
BS43	High Mast lights - Mathukhuthela	Construction and installation of six masts lights	Matlala-Ramoshobo			Number of high mast lights installed	6 high mast lights installed	0	4,200,000	0	0	0	Own	EPMLM	
BS44	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	0	2,000,000	Own	EPMLM	
BS45	High Mast light project	Construction and installation of six masts lights	Phetwane			Number of high mast lights installed	6 high mast lights installed	0	0	0	4,700,000		Own	EPMLM	
BS46	High Mast light project	Construction and installation of six masts lights	Phetwane			Number of high mast lights installed	6 high mast lights installed	0	0	0	4,700,000		Own	EPMLM	
BS47	Smart metering project Phase 1	Installation of Smart meters at high consumption residential customers	Marble Hall, Ext 3 & 5			Number of meters installed	200meters installed	0	0	0	0	1,000,000	Own	EPMLM	
BS48	Replace Minisubstation Stand 1028	Replace minisubstation	Marble Hall, Ext 1 or 5, Stand 1028			Number of minisubstation installed	1 minisubstation installed	0	0	0	0	1,500,000	Own	EPMLM	
BS49	Replace ring main unit Ext.4, Stand 991,	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 4, Erf 991			Number of ring main units replaced	1 ring main unit replaced.	0	0	0	850,000		own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
	Emerald Street with SF6 circuit breaker														
BS50	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	
BS51	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	
BS52	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	
BS53	High Mast lights	Construction and installation of six masts lights	Matlala-a-Ramosh ebo			Number of high mast lights installed	6 high mast lights installed	0	0	4,500,000	0	0	Own	EPMLM	
BS54	High Mast lights	Construction and installation of six masts lights	Matlala-a-Ramosh ebo			Number of high mast lights installed	6 high mast lights installed	0	0	4,500,000	0	0	Own	EPMLM	
BS55	Replace minisub – Erf664	Replace minisubstation	Marble Hall			Numbe of minisubstation installed	1 minisubstation installed	0	0	0	2,000,000	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
BS56	Replace 10 wood poles on overhead line Ext 4	Replace old and dmerged wood poles	Marble Hall			Number of poles replaced	10 Wood poles replaced	0	0	0	250,000	0	Own	EPMLM	
BS57	SSEG for Municipal Buildings	Install SSEG on municipal buildings	Marble Hall			kVA SSEG installed	150kVA SSEG installed	0	0	0	1,500,000	0	Own	EPMLM	
ROADS AND STORMWATER DIVISION															
BS58	Makgatle B & A community hall	Construction of a community hall	Makgatle	To improve community well-being through provision of accelerated service delivery	Improved access to basic services	No of hall Constructed	1	0.00	0.00	R0.00	0.00		Own	EPMLM	X
BS59	Leeuwfontein Sports Facility	Construction of Multi-Purpose Sports Fields	Leeuwfontein			No of combi courts Refurbished	1 combicourt refurbished	1 800 000.00	0.00	R0.00	0.00		own	EPMLM	X
BS60	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
BS61	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
BS62	Stormwater Ext:6	Construction of Stormwater Control Structures	marble hall X6			Km of stormwater constructed	0.5km of stormwater drain constructed	0.00	0.00	R0.00	0.00		MIG	EPMLM	X
BS63	Manapyane Access	Upgrading from gravel to surfaced	Manapyane			Km of roads to be 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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
	Road Phase3														
BS64	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
BS65	Rathoke internal street	Upgrading from gravel to surfaced	Rathoke			Km of roads to be constructed	2 km of road constructed	4 878 531,16	0.00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS66	Mathukuthela Internal Streets	Construction of Mathukuthela Internal Streets	Mathukuthela			Km of roads to be upgraded	4.616 km	0.00	0.00	0.00	0.00		MIG	EPMLM	X
BS67	Building of bridge Mathukuthela	Construction of a bridge	Mathukuthela			No of bridge to be constructed		0.00	0.00	R0.00			MIG	EPMLM	X
BS68	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	R0	R0.00	R0.00	MIG	EPMLM	X
BS69	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
BS70	Malebitsa Internal Road	Upgrading from gravel to surfaced	Malebitsa			Km of roads to be upgraded	1.0km of roads upgraded	0.00	0.00	R0.00			MIG	EPMLM	X
BS71	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
BS71	Mashe mong /Mooihoek Internal Street	Upgrading from gravel to surfaced	Mashe mong/m oihoek			Km of roads to be upgraded	1.0km of roads upgraded	0.00	0.00	R0.00			MIG	EPMLM	X
BS72	Mamphokgo Sports Complex	Completion of Mamphokgo Sports Complex	Mamph ogo			M2 of grass planted	15 000 M2 of grass planted	1 500 000.00	0.00	R0.00			MIG	EPMLM	X
BS73	Tshikanoshi Sports Complex	Planning and Design for Tshikanoshi Sports Complex	Tshikan oshi			No of Sports complex constructed	1 number of sport facility upgraded	0.00	0.00	R0.00			MIG	EPMLM	X
BS74	Vaalbank Internal Road	Upgrading from gravel to surfaced	Vaalban k			Km of roads to be upgraded	0.5km of road upgraded	0.00	0.00	R8 000 000	R8 000 000	R5 000 000	MIG	EPMLM	X
BS75	Constructio n of Industria Road	Upgrading from gravel to surfaced	Obaro road(ind ustrial)			Km of roads to be upgraded	Planning document s developed and submitted	0.00	0.00	R0.00			MIG	EPMLM	X
BS76	Dichoeung Internal Streets	Construction of Dichoeung Internal Streets	Dichoeu ng			Km of roads to be upgraded	0.8 km	0.00	0.00	R0.00	R4 000 000		MIG	EPMLM	X
BS77	Bomag Roller Equipment	Purchasing of Bomag Roller Equipment	Ephrai m Mogale			No of bomag roller purchased	1	0.00	0.00	R0.00			Own	EPMLM	
BS78	Bomag roller (Walk behind)	Purchasing of Bomag Roller (Walk behind)	Ephrai m Mogale			No of Bomag roller (walk behind)	1	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
BS79	Dumper truck	Purchasing of a Dumper Truck	Ephraim Mogale			No of Dumper truck	1	0.00	0.00	R0.00			Own	EPMLM	
BS80	Mobile Toilets	Purchasing of Mobile Toilets	Ephraim Mogale			No of Mobile toilets	1	0.00	0.00	R0.00			Own	EPMLM	
BS81	Saw Cutter	Purchasing of a Saw Cutter machine	Ephraim Mogale			No of Saw Cutters purchased		0.00	0.00	R0.00			Own	EPMLM	
BS82	Bush Cutter	Purchasing of a Bush Cutter machine	Ephraim Mogale			No of Bush Cutters purchased		0.00	0.00	R0.00			Own	EPMLM	
BS83	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	
BS84	Light Delivery Vehicles	Purchasing of Light Delivery Vehicles	Ephraim Mogale			No of light delivery vehicle purchased	1	0.00	0.00	R0.00			Own	EPMLM	
BS85	Purchasing of a mechanical roads' sweeper	Purchasing of Yellow Machines	Ephraim Mogale			No. of mechanical roads sweeper purchased	1	1 500 000.00	0.00	R0.00			Own	EPMLM	
BS86	TLB	Purchasing of TLB	Ephraim Mogale			No of TLB purchased	1	0.00	0.00	R0.00			Own	EPMLM	
BS87	Grader machinery	Purchasing of Grader machinery	Ephraim Mogale			No of motor grader purchased	1	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
BS88	Low Bed Truck	Purchasing of Low Bed Truck	Ephraim Mogale			No of backhoe loader purchased	1	0.00	0.00	R0.00			Own	EPMLM	
BS89	Roller compactor	Purchasing of Roller Compactor	Ephraim Mogale			No of backhoe loader purchased	1	0.00	0.00	R0.00			Own	EPMLM	
BS90	Mabitsi internal Road	Upgrading from gravel to tar	Mabitsi			Km of road to be upgraded	1.5km of road upgraded	0.00	0.00	0.00	0.00		MIG	EPMLM	X
BS91	Mohlalaotwane internal Road	Upgrading from gravel to tar	Mohlalaotwane			Km of road to be upgraded	1.5km of road upgraded	0.00	0.00	13004233.33	0.00		MIG	EPMLM	X
BS92	Regae bus route	Upgrading from gravel to tar	Regae			Km of road to be upgraded	0.5km of road upgraded	0.00	0.00	0.00			MIG	EPMLM	X
BS93	Mmakgatle Internal roads	Upgrading from gravel to tar	Mmakgatle			Km of road to be upgraded	1.0km of roads upgraded	0.00	0.00	R0.00	R0.00		MIG	EPMLM	X
BS94	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	X
BS95	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	X
BS96	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	X
BS97	Driefontein to Malebitsa Tar Road	Upgrading from gravel to tar	Driefontein to			Km of road to be upgraded		0.00	0.00	R 000			MIG	EPMLM	X

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
			Malibitsa												
BS98	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 0 00	R8 000 000		MIG	EPMLM	X
BS99	Mbuzini internal Streets	Upgrading from gravel to tar	Mbuzini			Km of road to be upgraded		0.00	0.00	R 0 00	R10 000 000	R5 000 000	MIG	EPMLM	X
BS100	Ga Masha internal Streets	Upgrading from gravel to tar	Ga-Masha			Km of road to be upgraded		0.00	0.00	R 0 00			MIG	EPMLM	X
BS101	Morarela Access Road (multi-year)	Upgrading from gravel to tar	Morarela			Km of roads to be constructed	2.5Km of road constructed	16,544,482.93	0.00	0.00	0.00	0.00	MIG	EPMLM	X
BS102	Moeding internal Streets	Upgrading from gravel to tar	Moeding			Km of roads to be constructed	3.5Km of road constructed	0.00	R2 000 000,00	R25 161 053,53	0.00	0.00	MIG	EPMLM	X
BS103	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
BS104	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
BS105	Matlala Ramoshebo Internal Streets	Upgrading from gravel to tar	Matlala Ramoshobo			Km of road to be upgraded	4.3km	0.00	13 751 670.77	20 475 776.30	0.00	0.00	MIG	EPMLM	X
BS106	Matlelerekenge Internal Bus Route	Upgrading from gravel to tar	Matlerekenge			Km of road to be upgraded		0.00	0.00	R 0 00	R10 000 000	R10 000 000	MIG	EPMLM	X

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
BS107	Uitvlugth Internal streets	Upgrading from gravel to tar	Uitvlugth			Km of road earthwork constructed	4.85km earthworks	16 001 285.91	25 314 326.23	0.00	0.00	0.00	RAL	EPMLM	X
BS108	Keerom community hall	Construction of a Community Hall	Keerom			No of community hall constructed	1	8 000 000.00	0.00	0.00	0.00	0.00	Own	EPMLM	X
BS109	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	
BS110	Streets	Grading of roads	EPMLM			Kilometer of roads graded	1500km	8 000 000.00	0.00	R 0 00			Own	EPMLM	
BS111	Streets	Repairing of base and surface patches	EPMLM			M² of base and surface patched	2500m²		0.00	R0.00	R0.00	R0.00	R0.00	EPMLM	
BS112	Streets	Cleaning of stormwater structures	EPMLM			Kilometer of stormwater drains and channels cleaned	52.7 km		0.00	R0.00	R0.00	R0.00	R0.00	EPMLM	
BS113	Streets	Road marking	EPMLM			KM of surfaced roads marked	172 km	300,000.00	0.00	R369 000	400 000.00			EPMLM	
BS114	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	4	4 000 000.00	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						municipal maintenance plan by June 2024									
BS115	Aerodrome	Maintenance of Marble Hall Aerodrome	EPMLM			Number of Aerodrome Maintained	1	0.00	0.00	R 000			Own	EPMLM	
SANITATION (REFUSE)															
BS116	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	1,600,000.00	0.00	0.00	0.00	0.00	Own	EPMLM	
BS117	Hydraulic refuse container chasiss		Marble Hall			Number of Hydraulic refuse container chasiss purchased	1	1 350 000.00	0.00	0.00	0.00	0.00	Own	EPMLM	
BS118	Boom gate landfill site		Marble Hall			Number of boom gate in the landfill site installed	1	45 000.00	0.00	0.00	0.00	0.00	Own	EPMLM	
BS119	tractor replacement		Marble Hall			Number of the old tractor replaced	1	1 400 000.00	0.00	0.00	0.00	0.00	Own	EPMLM	
BS120	Upgrading & Maintenanc		Marble Hall			Number of landfill site upgraded and maintained	1	350 000.00	0.00	R253 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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
	e Landfill Site														
BS12 1	Fencing of access road	Repair fencing at landfill to comply with permit	Marble Hall			Number of metres of fencing repaired at the access road to landfill site	2 km	0.00	0.00	R 0 00			Own	EPMLM	
BS12 2	Conduct external compliance audit on landfill site	External audit of 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	
BS12 3	Procure service provider for assessment of material needed and to procure service provider for cell development	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	
BS12 4	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	
BS12 5	Built 2 new toilet blocks	Provision of ablution	Marble Hall			Number of toilet blocks built in parks	-	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
	at identifies parks	facilities at parks													
BS126	Landscaping and Greening	Beautification of Town in line with the Landscaping Master plan	Marble Hall			Number of landscaping and greening implemented	1	1 350 000.00	0.00	R 0 00			Own	EPMLM	
BS127	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	
BS128	Develop 2 parks with full facilities	Provision of parks in communities	Elandskraal / Doornlaagte			Number of parks developed	2	0.00	0.00	R 0 00			Own	EPMLM	
BS129	Waste Collection	Waste Collection	Leeufontein, Elandskraal Leeufontein RDP			Number of villages with access to a minimum level of basic waste collection	3 villages per week 162 annually Leeufontein in Elandskraal Leeufontein in RDP	0.00	0.00	R 0 00			Own	EPMLM	
			EPMLM			Number of households in Marble Hall with access to a minimum level	915 h/h week	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						of basic waste collection	49734 households annually								
			EPMLM			Number of Refuse containers placed in villages/and farms for access to refuse collection	5/week 270 annually	0.00	0.00	R 0 00			Own	EPMLM	
BS130	Ride on mowers	Purchase of Ride on mowers	Marble Hall			Number of Ride on mowers purchased	2	500 000.00	0.00	R 0 00			Own	EPMLM	
BS131	Lawn mowers	Purchase of lawn mowers	Marble Hall			Number of lawn mowers purchased	2	40 000.00	0.00	R 0 00			Own	EPMLM	
BS132	Implementation of Landscaping master plan	Landscaping	Marble Hall			Implementation of Plan	1	0.00	0.00	R 0 00			Own	EPMLM	
BS133	Park Tools	Purchase of park tools	Local			% of park tools purchased	100%	300 000.00	0.00	R 0 00			Own	EPMLM	
CEMETERIES															
BS134	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	2	850 000.00	0.00	793351.00			Own	EPMLM	
BS135	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	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
BS136	Library for Elandskraal	Provide library facilities to Elandskraal community	Elandskraal			Number of libraries provided to Elandskraal	1	0.00	0.00	R 0 00			Own	EPMLM	
BS137	Repair visually impaired equipment	Repair equipment in Library	Marble Hall			Number of visually impaired equipment repaired	1	0.00	0.00	R 0 00			Own	EPMLM	
BS138	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	
BS139	Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	EPMLM			% of Auditor General matters resolved as per the approved Audit Action plan (Community)	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
KPA 3: LOCAL ECONOMIC DEVELOPMENT															
LED01	LED Support	Ensure economic growth in all sectors of the economy in order to curb unemployment	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	

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								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
		and related negative issues													
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 opportunities thereof	EPMLM			Number of Tourism Associations established	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
LED05	Updated cooperatives database	To ensure sufficient information for all cooperatives	EPMLM			Number of databases developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
LED06	Effective CWP Local Reference Forum	To ensure proper management of CWP in all communities	EPMLM			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	84	2 712 000	0.00	0.00	0.00	0.00	EPWP Grant	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						created through EPWP									
			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			No. of Aquaculture Promotion held	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	
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	

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								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
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	
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	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						implementation of Limpopo Business Regulation Act									
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 align to the IDP and Budget	1	0.00	0.00	0.00	R0.00	R0.00	Own	EPMLM	
MTO D03	Training Courses	Skills development of staff and Councillors	EPMLM			No. of training committee meeting held	4	0.00	0.00	0.00	R0.00	R0.00	Own	EPMLM	
						Number of workforces & Councillors trained as per target of	60	1,627,046.38	1 554 008.00	1 554 008.00	1 554 008.00	1 554 008.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						Workplace Skill Plan (WSP)									
MTO D04	Occupational Health and Safety	To ensure safe working environment	EPMLM			No. of quarterly Workplace Health and Safety Forum meetings held	4	320 149.50	305 500.00	305 500.00	305 500.00	305 500.00	Own	EPMLM	
			EPMLM			No. of Health and Safety policy developed/review	1	0.00	0.00	0.00	R0.00	R0.00	Own	EPMLM	
MTO D05	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 D06	Employee Merit Awards	To maximize staff capacity and productivity	EPMLM			Number of reports for staff awards	1	41,677.93	0.00	0.00			Own	EPMLM	
MTO D07	Top learners Awards	To maximize learners' capacity and increase economy	EPMLM			Number of reports for learners' awards conducted	01	170 733.24	0.00	0.00			Own	EPMLM	
MTO D08	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						proceedings initiated in relation to reported matters									
MTO D09	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 D10	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			Own	EPMLM	
MTO D11	Bursary fund: Community	To train and prepare youth to be employable for economic development	EPMLM			No. of annual community bursaries allocated	4	579,150.00	0.00	0.00			Own	EPMLM	
MTO D12	Bursary fund: staff	To increase the capacity and productivity of staff	EPMLM			No. of annual staff bursaries allocated	15	579,150.00	0.00	0.00			Own	EPMLM	
MTO D13	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	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
			EPMLM			Commissioning and implementation of Electronic Records Management System	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			Purchase of bulk filers	10	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
MTO D14	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	50 000.00	50 000.00	50 000.00	50 000.00			
MTO D15	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	90 000.00	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
MTO D16	Purchase of office furniture	To ensure 100% procurement of office furniture	EPMLM			% of office furniture procured	100%	800 000.00	300 000.00	300 000.00	300 000.00	300 000.00	Own	EPMLM	
MTO D17	Mobile Office	To ensure 100% procurement of Mobile Office	EPMLM			% of units of office mobile offices procured by	100%	1 000 000.00	0.00	0.00					
MTO D18	Programmin g	To enhance the planning & processes of the ICT section	EPMLM			No. of quarterly network maintenance conducted	4	3,504,518.40	3 200 000.00	3 200 000.00	3 200 000.00	3 200 000.00	Own	EPMLM	
MTO D19	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 D20	ICT infrastructure	To provide a secure IT infrastructure that provide appropriate levels of data, in all municipal offices.	EPMLM			Number of quarterly reports on ICT infrastructure performance compiled	4	0.00	0.00	0.00	R 2,546,784.26		Own	EPMLM	
MTO D21	Website Hosting	To ensure continued	EPMLM			% of hosting and	100%	90 000.00	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
		hosting and management of the website by SITA.				management of the website by SITA									
MTO D22	Wifi	To provide working tools to the employees of the municipality	EPMLM			Procured WIFI in the municipality		600 00.00	627 600.00	656 469.60			Own	EPMLM	
MTO D23	Legal Services	To ensure that policies comply with legislations and to assist with the development and maintenance of Service Level Agreement	EPMLM			% of Civil & Labour Litigations attended	100%	5,662,176.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			% of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			% Employment Contracts processed within the time frame of 30 days from the date of appointment	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
MTO D24	IDP Process	To guide the municipality towards achieving its vision and service delivery obligations	EPMLM			2024/2025 Final IDP tabled and approved by Council	01	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	-
			EPMLM			2024/2025 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 convened as scheduled	01	489 593.73	493 353.73	493 353.73	493 353.73	493 353.73	Own	EPMLM	-
MTO D25	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 D26	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 D27	PMS Quarterly Lekgotla	To improve the capacity of the municipality	EPMLM			Number of Quarterly institutional	04	116 900.00	116 900.00	116 900.00	116 900.00	116 900.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						Performance Reports submitted to Council									
MTO D28	Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	EPMLM			% of Auditor General matters resolved as per the approved Audit Action plan (Corporate)	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
KPA 5: FINANCIAL VIABILITY															
FV01	Revenue enhancement	Undertake campaign for consumers to opt mms and email transmission of invoices	EPMLM	To become financially viable	Increased generation of own revenue and sufficient reserves for investment into communities	% outstanding service debtors to revenue	60%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			% improvement in revenue enhancement	40%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			% of consumer payment received with respect to municipal services provided as compared to that billed	>85%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
FV02	Creditor's payments	Report on any identified invoices not	EPMLM			% of approved (compliant) invoices paid within 30 days	100%	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
		paid within 30 days to council.													
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 Budgeting within BTO.	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 submitted to EXCO	12	0.00	0.00	0.00	0.00	0.00	0.00	EPMLM	
			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	Develop a procurement	EPMLM			No. of quarterly SCM	4	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
	regulations and policies	plan and linking of database to the financial system and also develop SCM procedure manual. Bid Committees should sit on a weekly basis	EPMLM			procurement plan reports submitted to the Executive Committee									
						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 asset register and transfer skills to the designated personnel.	EPMLM			GRAP Compliance Register in Place	1	0.00	0.00	0.00	0.00	0.00	0.00	EPMLM	
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	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						the asset verification report to the MM									
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	
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															

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
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 Practitioners, 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	
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	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						Committee operational plans submitted to Council									
			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	
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 programmes / initiatives implemented	4	580 000.00	R136 977.12	R143 825.98	0.00	0.00	Own	EPMLM	
			EPMLM			No. of Youth strategy developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
			EPMLM			Career Week hosted	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
GG05	Management of Municipal Media Platforms	To inform the community about municipal activities	EPMLM			No. of quarterly newsletters published	4	500 000.00	R400 000	R500 000	R500 000	R500 000	Own	EPMLM	
						Number of reports	4	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						generated on media platforms									
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	
			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	
			EPMLM			No. of Section 79 Committee meetings held	12	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
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	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
GG08	Disaster Awareness Campaigns	To promote safety and Awareness	EPMLM			Number of disaster awareness campaigns conducted	8	407 709.06	0.00	0.00	0.00	0.00	Own	EPMLM	
GG09	Disaster Truck		EPMLM			Number of Disaster trucks procured	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
GG10	Traffic Contravention System		EPMLM			Number of Traffic Contravention System Licensed procured	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
GG11	Arrive Alive Campaigns		EPMLM			Number of Arrive Alive Campaigns conducted	10	26,364.51	0.00	0.00	0.00	0.00	Own	EPMLM	
GG12	Road Safety Summit		EPMLM			Number of Road Safety Summit conducted	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
GG13	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	
GG14	Integrated Transport Plan		EPMLM			Number Integrated Transport Plan developed	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
GG15	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	
GG16	Mayor's cup	To promote sport through Mayor's cup	All wards			Number of mayors cup events held	1	272 941.38	R 0 00	R 0 00	0.00	0.00	Own	EPMLM	
GG17	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	
GG18	Heritage Day celebration	To have local Heritage Day celebrations	All wards			# Of Heritage Day celebrations held	1	151 194.00	0	R 0 00	0.00	0.00	Own	EPMLM	
GG19	Diturupa	To have a successful Diturupa festival on 2 January 2021	Tsikano shi			Number of Diturupa Cultural festival held	1	0.00	0.00	0.00	0.00	0.00	Own	EPMLM	
GG20	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	
GG21	Promotion of SAC	To enhance Club development	All wards			Number of club development federations supported	1	45,000.00	R 42750 .00	R 45321 .00	0.00	0.00	Own	EPMLM	
GG22	Beauty pageant events	To organize an Ephraim Mogale Beauty pageant	All wards			# Of Beauty Pageant held events held	1	149 250.00	R 0 00	R 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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
GG23	VIP Protection	Safeguarding of political office bearers	EPMLM			Implementation of VIP Protection of political office bearers	2	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	own	EPMLM	
GG24	Security Management Services	Security advisory services for municipality	EPMLM			% implementation of Security upgrade plan activities within prescribed timeframes	100%	226 692.25	216 516.00	216 516.00	216 516.00	216 516.00	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	4	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			No. of Municipal Buildings Safe-guarded	14	7 500 000	7 500 000.00	7 500 000.00	7 500 000.00	7 500 000.00	own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						through contracted service provider									
GG25	Performance Management	To promote performance management in the municipality	EPMLM			Submission of Final audited consolidated Annual Report 2022/2023 to Council	1	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			2023/2024 Adjusted Budget and 2022/2023 SDBIP approved by the mayor	1	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			Final 2024/2025 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	
GG26	Internal Audit	Risk Based audit services	EPMLM	To create a culture of accountability and transparency	Public confidence through an unqualified audit opinion	Internal Audit Policies reviewed by the Council	3	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			Strategic Internal Audit Plan and Annual Internal	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						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	
GG27	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	
GG28	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	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework					Funding	Implementation Agent	EIA
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
		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	
GG29	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	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
		Audit & Performance Committee				Committee Reports to council									
GG30	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	
GG31	Risk Management Committee	Quarterly and Special risk Committee meetings	EPMLM			No. of quarterly Risk Committee Meetings held	4	0.00	0.00	0.00	0.00	0.00	own	EPMLM	
			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	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
								2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
						management plan within prescribed timeframes per quarter (Total organisation)									

12.2. SECTOR DEPARTMENTS PROJECTS 2023/2024

12.2.1 Sekhukhune District Municipality Projects

12.2.1.1 Basic Service Delivery and Infrastructure Development

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/FUND NAME
OPERATION AND MAINTENANCE (O&M)									
Strategic objective 3: To provide 90% of sustainable and reliable basic water and sanitation services to communities by June 2026									
By improving water service provisioning by June 2026	Sanitation incidents	800 registered sanitation incidents reported	800 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	900 registered sanitation incidents resolved within 14 days	R80 033 496.52	R83 715 037.36	R87 565 929. 08	SDM
	Water incidents	5500 registered water incidents reported	4500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	4600 registered water incidents resolved within 14 days				
	Bulk Water Purchases	2515,5Mℓ of water required	2515,5Mℓ of water purchased	Number of Mℓ water purchased	2515,5Mℓ of water purchased	R175 000 000. 00	R183 050 000. 00	R191 470 300. 00	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
	Electricity Usage	246 399,312 KWH of electricity required	246 399,312 KWH of electricity used	Number of KWH electricity used	246 399,312 KWH of electricity used	R44 387 200. 00	R46 429 011.20	R48 564 745. 72	SDM
	Borehole Development	294 boreholes required to be required.	20 boreholes developed	Number of boreholes developed	20 boreholes developed	R10 870 112.65	R11 370 137.83	R11 893 164. 17	SDM
	Provision of water through water tankers	None	315 360 kl of water provided through water tankers	Number of Kilolitres of water provided through water tankers	315 360 kl of water provided through water tankers	R20 000 000.00	R20 920 000.00	R21 882 320. 00	SDM
PLANNING WATER SERVICE DEVELOPMENT PLAN									
Strategic objective 1: To reduce water services backlog with 90% by June 2026									
	Feasibility studies, technical reports and Design - Leeuwfontein	households without formal water infrastructure	New project	Number of feasibility studies conducted, technical report developed, and designs compiled (Leeuwfontein)	1 feasibility study conducted; 1 technical report developed & 1 designs compiled (Leeuwfontein)	R1 067 000.00	R1 116 082.00	R1 167 421.77	SDM
REGULATIONS AND COMPLIANCE									
By complying with regulations by June 2026									
By complying with regulations by June 2026	Registrations of Servitudes	None	Water Service Infrastructure	Number of Servitudes Registered	02 Servitudes Registered	R2 134 000.00	R2 232 164.00	R2 334 843.54	SDM
	Awareness Campaigns	New Project	New Project	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	R1 600 500.00	R1 674 123.00	R1 751 132.66	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
	Water Use License	Water Use licenses	05 Water Use Licenses in place	Number of Water Use Licenses applied	03 Water Use Licenses applied	R2 134 000.00	R2 232 164.00	R2 334 843.54	SDM
RRAMS									
Strategic objective 1: To develop 80% of Rural Roads Asset Management System for the District Municipality by June 2026									
Develop Road Asset Management Plan	Development of Rural Roads Asset Management System	100 000 km of road network to be assessed	Desk top studies and the first rounds of Visual Conditions Assessments	Number of Kilometres of Roads assessed. Number of traffic counting stations completed. Number of Road Asset Management Plans developed	3 000km of Kilometres of Roads assessed. 200 Number of traffic counting stations completed. 1 Road Asset Management Plan developed	R2 451 000.00	R2 460 000.00	R2 549 000.00	National Department of Transport/RRAMS
RBIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2026									
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G1.1	500 households without access to water services	1 X 5 Ml concrete reservoir completed Phase 4BA	Number of km of bulk pipeline and package plant constructed	Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier	R40 000 000.00	R26 000 000.00	R0.00	RBIG
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G1.2	500 households without access to water services	2.4 Kilometers of bulk water supply pipeline constructed	Number of km of bulk pipeline constructed	Construction of 2.3 Kilometres of bulk water supply pipeline	R2 000 000.00	R3 000 000.00	R0.00	RBIG
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G2	500 households without access to water services	4.9 Kilometres of bulk water supply pipeline. and 500KL Reinforced Concrete	Number of km of bulk pipeline and KL of reinforced	Commissioning of 4.9 Kilometres of bulk water	R2 500 000.00	R3 000 000.00	R0.00	RBIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
			Reservoir constructed	concrete reservoir constructed	supply pipeline and 500KL Reinforced Concrete Reservoir				
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek Reservoirs phase 4H1	500 households without access to water services	12Ml/day Mooihoek Water Treatment Works	Number of Reservoir constructed	Planning and design including documentation for construction of concrete reservoir	R0.00	R0.00	R15 000 000. 00	RBIG
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek Reservoirs phase 4H2	500 households without access to water services	12Ml/day Mooihoek Water Treatment Works	Number of Reservoir constructed	Planning and design including documentation for construction of concrete reservoir	R0.00	R0.00	R15 000 000. 00	RBIG
WSIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2026									
Implementing scope through tender contracting strategy	Commissioning of Moutse bulk pipeline	2200 households without access to water services	Moutse bulk pipeline	Conditions assessment report and commissioning of bulk pipeline	Condition assessment report and Commissioning of bulk pipeline	R6 000 000.00	R0.00	R10 636 000. 00	WSIG
Implementing scope through tender contracting strategy	Laersdrift Water Supply	810 households without access to water services	Feasibility studies and Business Plan	Number of Kilometres of reticulation network, rising main and kl of storage tanks	4.5km of reticulation network, 2.6km of rising main and 180kl of storage tank.	R22 337 664.61	R13 500 000.00	R12 000 000. 00	WSIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
MIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2026									
Implementing scope through tender contracting strategy	Moutse East and West Water Reticulation phase 1	22886 households without access to water services	Groblersdal 12Ml Water Treatment Works	Km of reticulation pipeline constructed	21 Km of reticulation pipeline constructed	R99 304 309.08	R0.00	R0.00	MIG
Implementing scope through tender contracting strategy	Moutse East and West Water Reticulation phase 2	Refurbish the Storage and the pumping main, 291 728m of reticulation, 2853 house connection of various villages	Groblersdal 12Ml Water Treatment Works	1 Water treatment Works Constructed	Detailed Designs Completed	R0.00	R68 361 701.99	R0.00	MIG
Implementing scope through tender contracting strategy	Moutse East and West Water Reticulation - Phase 3	Refurbish the Storage and gravitational pipeline, 369 486m of reticulation, 6662 house connection of various villages	Groblersdal 12Ml Water Treatment Works	1 Water treatment Works Constructed	Detailed Designs Completed	R0.00	R0.00	R55 576 256. 36	MIG
Implementing scope through tender contracting strategy	Moutse East and West Water Reticulation - Phase 4	Refurbish the Storage and gravitational pipeline, 613939 m of reticulation, 5045 house connection of various villages	Groblersdal 12Ml Water Treatment Works	1 Water treatment Works Constructed	Detailed Designs Completed	R0.00	R0.00	R74 674 236. 29	MIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
Implementing scope Vukuphile learner contractor strategy	Ephraim Mogale LM Rural Household sanitation Phase 2(Phase 2.5)	Business plan approved implementation of 20295 units with contrasted 6252 units achieved	958 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units constructed	R0.00	R15 000 000.00	R15 000 000. 00	MIG

12.2.1.2 Municipal Health Services, Disaster and Emergency Management

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023/2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER / FUND NAME
MUNICIPAL HEALTH SERVICES									
Municipal Health Services Strategic objective 1: To Have an improved, clean, healthy, and sustainable environment through municipal health services package by June 2026									
By conducting awareness campaigns on Environmental Pollution Prevention	Environmental Pollution Prevention	None	13 Awareness Campaigns on Air Quality conducted	Number of inspections on Disposal of the Dead facilities conducted	24 Awareness Campaigns on Air Quality conducted	R443 207.23	R463 151,56	R0.00	SDM
By collecting water sampling for analysis to accredited laboratories	Water quality monitoring	None	50 Water quality samples collected	Number of inspections on Disposal of the Dead facilities conducted	300 Water quality samples collected	R640 063.12	R668 865.96	R0.00	SDM
By conducting food premises evaluation	Food Safety control	None	755 Food Premises evaluated	Number of inspections on Disposal of the Dead facilities conducted	1500 Food Premises evaluated	R0.00	R0.00	R0.00	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023/2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER / FUND NAME
By assessing management of health care risk waste at health care facilities	Waste Management	None	51 Health care risk waste monitored	Number of inspections on Disposal of the Dead facilities conducted	100 Health care risk waste facilities monitored	R226 055.23	R236 227.72	R0.00	SDM
By conducting health surveillance at all public premises.	Health Surveillance of premises	None	757 premises evaluated	Number of inspections on Disposal of the Dead facilities conducted	1500 health surveillance at public premises evaluated	R0.00	R0.00	R0.00	SDM
By conducting awareness campaigns to prevent communicable diseases	Surveillance and prevention of communicable diseases	None	51 awareness campaigns on Communicable diseases held	Number of inspections on Disposal of the Dead facilities conducted	100 awareness campaigns on Communicable diseases conducted	R210 270.45	R219 732.62	R0.00	SDM
By investigating reported cases of communicable cases	Communicable diseases outbreak control	None	3 Communicable disease cases were reported	Number of inspections on Disposal of the Dead facilities conducted	100% reported Communicable disease outbreaks investigated and traced	R356 588.56	R372 635.04	R0.00	SDM
By monitoring vector control maintenance on premises.	Vector Control	None	756 inspections on Vector Control on premises conducted	Number of inspections on Disposal of the Dead facilities conducted	1500 inspections on Vector Control on premises conducted	R0.00	R0.00	R0.00	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023/2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER / FUND NAME
By evaluating disposal of the dead facilities.	Disposal of the dead	None	50 evaluations on Disposal of the Dead facilities conducted	Number of inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	R0.00	R0.00	R0.00	
By evaluating premises to assess chemical safety.	Chemical safety	None	154 evaluations on safety to chemical handling premises conducted	Number of evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	R0.00	R0.00	R0.00	
Emergency Management Services Strategic objective 2: To protect loss of life, damage to property and environment by June 2026									
By responding to all reported emergency incidents	Fire and Rescue Operations	None	100% of (200) reported emergency incidents attended	Percentage of reported emergency incidents attended	100% reported emergency incidents attended	R0.00	R0.00	R0.00	N/A
By providing firefighting training	Emergency Management Services Training Academy	None	2 firefighting courses facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	R91 713.06	R95 840.15	R0.00	SDM
By evaluating plans and conducting inspections on all facilities	Fire Safety and Prevention	None	100% of (437) reported fire prevention and safety services provided	Percentage of reported fire prevention and safety services provided	100% reported fire prevention and safety services provided	R0.00	R0.00	R0.00	N/A
Disaster Management Services Strategic objective 3: To Have an increased awareness on disaster risk management mitigation measures by June 2026									

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023/2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER / FUND NAME
By conducting disaster risk assessment	Disaster risk assessment	None	100% of (96) reported disaster risk management incident conducted	Percentage of reported disaster risk Management incidents conducted	100% reported disaster risk Management incidents conducted	R522 000.00	R545 490.00	R575 490.00	SDM
By conducting awareness campaigns to prevent disasters	Disaster risk reduction	None	26 disaster risk reduction awareness campaigns conducted	Number of Disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	R0.00	R0.00	R0.00	N/A
By coordinating provision of relief material to affected disaster victims	Disaster response and recovery	None	100% of (96) reported disaster relief materials provided to affected disaster victims	Percentage of reported disaster relief materials provided to affected disaster victims	100% reported disaster relief materials provided to affected disaster victims	R0.00	R0.00	R0.00	N/A
By coordinating campaigns during the special high density days.	Special Operations on High Density Day	None	2 special operations high density campaigns coordinated	Number of special high density days campaigns coordinated	3 special operations on high density days campaigns coordinated	R0.00	R0.00	R0.00	N/A

12.2.2 Limpopo Department of Agriculture

PROJECT NAME	DESCRIPTION	DISTRICT NAME	PROJECT STATUS	BUDGET ALLOCATED 2023/2024
Tompie Seleka Residence Maintenance	Building/structure	Sekhukhune		R0.00
Tompi Seleka Irrigation Maintenance	Irrigation Scheme	Sekhukhune		R1 000 000.00
Tompi Seleka College Building Maintenance	Building/Structure	Sekhukhune		R0.00

PROJECT NAME	DESCRIPTION	DISTRICT NAME	PROJECT STATUS	BUDGET ALLOCATED 2023/2024
Tompi Seleka Fish Processing and chemicals	Storage and Marketing Facility	Sekhukhune		R1 624 000.00
Tompi Seleka Sporting Facility	Building /Structures	Sekhukhune		R0.00
Tompi Seleka Biodiesel	Building /Structure	Sekhukhune		R0.00
RAHLAGANE	Irrigation Scheme	Sekhukhune		R4 500 000.00
Tompi Seleka upgrade of security Infrastructure	Building /Structure	Sekhukhune		R4 426 000.00
Phetwane Aquaculture	Irrigation scheme	Sekhukhune		R0.00

12.2.3 Limpopo Department of Economic Development, Environment and Tourism

Project Name	Activity Description	Estimated project cost	Budget for 2023/24	Estimated Budget for 2024/25	Estimated budget for 2025/26	Progress by 01 April 2023	Completion date
Appointment of an Environmental Consulting company for the Development of Integrated Waste Management Plan for Ephraim Mogale Local Municipality	Develop municipal integrated waste management plan. - Status quo report - Waste characterisation report - Implementation plan and feasibility study report - Draft IWMP - Public participation and consultation ito MSA process - Municipal Waste Management plan	928 000.00	928 000.00	0	0	Tender	June 2024
Appointment of Engineering Consulting Company for the Licensing and development of Engineering Designs Drawings Marble Hall landfill site	- Waste License application lodge - Environmental Impact assessment process - Landfill engineering Design Drawings	4 660 000.00	4 660 000.00	0	0	Tender	June 2024

	- Detailed Design Report - Specialists' studies ▪ Geohydrological study ▪ Geotechnical study - Construction Quality Assurance Plan						
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12.2.4 Limpopo Department of Transport & Community Safety

Transport operations									
Name of programme/project	Brief description of project	Sector	Project budget	Municipal area where project is being implemented	Gis coordinates	Spatial impact of project (indicate towns, villages, wards, etc. That will benefit from project)	Intended socio-economic impact	Project start date	Project end date
Subsidised bus services									
GNT Marblehall	Bus subsidised services	Transport	R11 982 000,00	Ephraim Mogale Local Municipality	None	MARBLEHALL Leeuwfontein Mamphogo Valbank Moomane Mampane Dikgalaopeng Kleinbible Dichoeung Khureng Makgopheng	53 Employees	01/04/2023	31/03/2023

						Morarela mbuzini Mampana Crocodile Heuven			
Transport regulations									
	Public Transport Operating Licensing Services	Transport	R52 262 million	All District Municipalities	-	Limpopo community	-	01/04/2023	31/03/2023
Provincial secretariat for police services									
YCOP	YCOP: SAPS supervised patrols by identified youth	Safer communities	R4 500 million	All District Municipalities	-	All District Municipalities	Sekhukhune District = 81	01/04/2023	31/03/24
CPTED	CPTED: Cleaning and clearing of contact crime hotspots	Safer communities	R2 660 million	All District Municipalities	-	All District Municipalities	Sekhukhune District = 100	01/04/2023	31/03/24
Community-In-Blue	Community- In-Blue	Safer communities	R13 095 million	All District Municipalities	-	All District Municipalities	-	01/04/2023	31/03/24

CPF	CPF: SAPS supervised meetings	Safer communities	R5 654 million	All District Municipalities	-	All District Municipalities	Sekhukhune District =147	01/04/2023	31/03/24
CSF	CSF: Municipalities supervised meetings	Safer communities	R1 681 600 million	All District Municipalities	-	All District Municipalities	Sekhukhune District =32	01/04/2023	31/03/24
Community safety programmes:	Rural safety, Violence against vulnerable groups, Drug and substance abuse, Public Participation, School safety, Tourism Safety and Safety in the health sector.	Safer communities	R13 095	All District Municipalities	-	All District Municipalities	-	01/04/2023	31/03/24
Social Crime Prevention Programmes:	Rural safety, Violence against vulnerable groups, Drug and substance abuse, Volunteerism and Public Participation	Safer communities	R350 000.00	All District Municipalities	-	All District Municipalities	-	01/04/2023	31/03/24

12.2.5 Limpopo Department of Public Works, Roads and Infrastructure

PROJECT NAME	DESCRIPTION	DISTRICT NAME	PROJECT STATUS	BUDGET ALLOCATED 2023/2024
Departmental Roads	Repair and maintenance of bridges and culverts	Sekhukhune DM	Works	R56 300 000
Departmental Roads	Maintenance and repairs 3-year term contract for fog spray and road marking project	Sekhukhune DM	Works	R10 000 000
Departmental Roads	Repairs of 3 -year household based routine roads maintenance project	Sekhukhune DM	Works Roads	R 55 000 000
Departmental Roads	Maintenance, blading, blacktop patching, for household based routine road reserve maintenance	Sekhukhune DM	Works Roads	R23 000 000

12.2.6 12.2.5 Limpopo Department of Cooperative Governance, Human Settlements and Traditional Affairs: Human Settlements

PROJECT NAME	DESCRIPTION	DISTRICT NAME	PROJECT STATUS	BUDGET ALLOCATED 2023/2024
Sekhu/Ephraim, Mogale Muni. /Moja-B (36) Rural 22/23- phase 1	Infrastructure Transfer- Capital	Sekhukhune District		R698 610.00
Sekhu/Ephraim Mogale, Muni. / Mavhitso SA (36) Rural 22/23- phase 1	Infrastructure Transfer- Capital	Sekhukhune District		R3 073 884.00
Sekhu/Ephraim Mogale Muni. / Mikateko Trading Enterprise (80) Rural 23/23 -phase 1	Infrastructure Transfer- Capital	Sekhukhune District		R9 920 262.00
Sekhu/Ephraim Mogale Muni. /Liets Developers (45) Rural 23/24- phase 1	Infrastructure Transfer- Capital	Sekhukhune District		R4 890 270.00

12.2.7 Limpopo Department of Education

NO	PROJECT NAME	LOCAL MUNICIPALITY	PROJECT SCOPE	ESTIMATE/AWARDED CONTRACT PRICE (R) (VAT INCL)	TOTAL PROJECT COST (R) (VAT INC)
1	Hututu Secondary	Ephraim Mogale	Water and Sanitation	R5,473,924.00	R5,988,472.88
2	Ntshoeng Primary	Ephraim Mogale	Water and Sanitation	R0.00	R0.00
3	Mpelegeng Matlala	Ephraim Mogale	Design and construct new toilet facilities, demolishing of existing inappropriate and unsafe toilets, water services and harvesting, walkways and ramps removal and disposal of asbestos components where required and stormwater management to	R3,488,448.00	R4,415,423.28

NO	PROJECT NAME	LOCAL MUNICIPALITY	PROJECT SCOPE	ESTIMATE/AWARDED CONTRACT PRICE (R) (VAT INCL)	TOTAL PROJECT COST (R) (VAT INC)
			ensure drainage compliance in the Limpopo Province for the Limpopo Department of Education schools.		
4	Nteteleng	Ephraim Mogale	Design and construct new toilet facilities, demolishing of existing inappropriate and unsafe toilets, water services and harvesting, walkways and ramps removal and disposal of asbestos components where required and stormwater management to ensure drainage compliance in the Limpopo Province for the Limpopo Department of Education schools.	R2,263,036.42	R3,829,498.28

12.2.8 Eskom

MUNICIPALITY	PROJECT NAME	PLANNED CAPEX	PLANNED CONNECTIONS
LIM471 Ephraim Mogale	Boschoek	R 1 678 759.05	6
LIM471 Ephraim Mogale	Mabitsi A	R 1 272 631.43	19
LIM471 Ephraim Mogale	Seriting	R 1 000 082.86	9
LIM471 Ephraim Mogale	Mabitsi B	R 1 725 888.57	42
LIM471 Ephraim Mogale	Mamphokgo	R 7 933 064.76	320
LIM471 Ephraim Mogale	Mmotwaneng	R 4 558 153.33	70
LIM471 Ephraim Mogale	Elandskraal New extension	R 4 547 368.57	101

12.2.9 Road Agency Limpopo (RAL)

12.2.9.1 Upgrading projects under designs 2023/24

			FINANCIAL INDICATORS		PHYSICAL INDICATORS	
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS	DESIGN PROGRESS
T1272	Mohlalaotwane, Seriting to Tafelkop	D4328	EQS	19 896 810.56	Planning and Design	66%

12.2.9.2 Preventative maintenance projects under implementation 2023/24

			FINANCIAL INDICATORS			PHYSICAL INDICATORS		
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
T1137	Marble Hall to Moloto	P207/1	PRMG	19 989 009.97	19 956 679.16	Construction	100%	Completed
T1137A	Marble Hall to Moloto	P207/1	PRMG	19 999 900.00	17 521 083.78	Construction	98%	Substantially completed

12.2.9.3 Routine Road maintenance projects 2023/24

				PHYSICAL INDICATORS
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	PROJECT BUDGET (R)	PROJECT STATUS
T1345	Maintenance services of various roads within Ephraim Mogale Local Municipality	Various Municipal Roads	19 255 600.00	Implementation

3. Annual Budget for Assessment of Municipal Financial Status 2023/2024-2026/2027

Grants and Subsidies

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

Grants				
EPWP Grant	(1,310,000.00)	(1,370,000.00)	-	-
Grant MIG	(37,821,000.00)	(39,389,000.00)	(41,056,000.00)	(42,795,000.00)
Energy Efficiency and Demandside Grant	-	(5,600,000.00)	-	-
Finanacial Management Grant	(3,100,000.00)	(3,100,000.00)	(3,100,000.00)	(3,100,000.00)
Equitable share	(178,826,000.00)	(191,533,000.00)	(205,165,000.00)	(200,731,000.00)
Total Grants	(221,057,000.00)	(240,992,000.00)	(249,321,000.00)	(246,626,000.00)

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

Audits Outcomes

2019/2020	2020/2021	2021/2022
Unqualified	Unqualified	Qualified

The municipality has regressed on its 2020/2021 audit by obtaining a qualified Audit Opinion in the 2021/2022 financial year.

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 41% 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 5.3% in year under review. Property rates tariff will not increase, however the rates will increase due to new valuation roll. All the grants revenue is dealt with in terms of the requirement of DORA. The municipality apply indigent policy to cater for the indigent population of Ephraim Mogale Local Municipality.

Electricity and property rates remain the major source of own revenue for the municipality.

The only municipal service charges the municipality provide to the community is refuse removal. Water and sanitation have now been taken fully over by the District Municipality.

The outstanding debtors amounted to R 49 422 021 million during 2021/2022 audit, the average payment rate is 80%. The municipality is implementing its Debt Management and Credit Control Policy using its own internal capacity.

Revenue sources

Electricity and property rates remain the major source of own revenue for the municipality.

The only municipal service charges that municipality provide to the community is refuse removal. Water and sanitation have now been taken fully over by the District Municipality.

	Adjustmen Budget 2022/2023	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
Own Revenue	(154 352 820.00)	(173 376 573.81)	(174 783 649.10)	(182 823 696.96)
Exchange Revenue	(103 197 871.00)	(114 307 186.80)	(116 100 727.95)	(121 441 361.44)
Interest; Dividend and Rent on Land	(9 500 000.00)	(15 000 000.00)	(10 404 039.00)	(10 882 624.79)
Licences or Permits	(5 566 443.00)	(5 828 065.82)	(6 096 156.85)	(6 376 580.06)
Operational Revenue	(438 983.00)	(459 822.35)	(480 974.17)	(503 098.98)
Rental from Fixed Assets	(178 313.00)	(187 637.83)	(196 269.17)	(205 297.55)
Sales of Goods and Rendering of Services	(651 797.00)	(683 600.72)	(715 046.35)	(747 938.48)
Service Charges	(86 862 335.00)	(92 148 060.09)	(98 208 242.42)	(102 725 821.57)
Non-exchange Revenue	(51 154 949.00)	(59 069 387.01)	(58 682 921.14)	(61 382 335.52)
Fines; Penalties and Forfeits	(156 576.00)	(206 922.54)	(216 440.97)	(226 397.26)
Interest; Dividend and Rent on Land	(8 464 627.00)	(8 862 464.47)	(9 270 137.83)	(9 696 564.17)
Property Rates	(42 533 746.00)	(50 000 000.00)	(49 196 342.34)	(51 459 374.08)
Total Own Revenue	(154 352 820.00)	(173 376 573.81)	(174 783 649.10)	(182 823 696.96)
Grants				
EPWP Grant	(1 310 000.00)	(1 370 000.00)	-	-
Grant MIG	(37 821 000.00)	(39 389 000.00)	(41 056 000.00)	(42 795 000.00)
Energy Efficiency and Demandside Grant	-	(5 600 000.00)	-	-
Finanacial Management Grant	(3 100 000.00)	(3 100 000.00)	(3 100 000.00)	(3 100 000.00)
Equitable share	(178 826 000.00)	(191 533 000.00)	(205 165 000.00)	(200 731 000.00)
Total Grants	(221 057 000.00)	(240 992 000.00)	(249 321 000.00)	(246 626 000.00)
Total Revenue	- 375 409 820.00	- 414 368 573.81	- 424 104 649.10	- 429 449 696.96

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.

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.

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.

Expenditure trend

	2019/2020	2020/2021	2020/2021
TOTAL OPERATIONAL EXPENDITURE	269,525,000.00	273,299,640.00	302,145,404.00
TOTAL CAPITAL EXPENDITURE	37,331,000.00	82,488,210.00	67,119,557.00

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 5.3%.
- The 80% average payment rate.

Capital Expenditure

Department	Adjustment Budget 2022/2023	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
Administration Total	300,000.00	800,000.00	-	-
Parks & Cemeteries Total	500,000.00	840,000.00	-	-
Corporate services Total	-	1,000,000.00	-	-
Electricity Total	12,146,369.00	12,615,000.00	32,440,000.00	24,980,000.00
Fleet Management Total	8,728,530.00	10,722,350.00	11,310,200.00	-
Housing and Building Total	50,000.00	52,350.00	54,758.10	57,276.97
(ICT) Total	1,704,000.00	3,210,000.00	3,357,660.00	3,512,112.36
Licencing and Traffic Total	435,000.00	-	-	-
Roads & Stormwater (650) Total	47,834,822.28	45,724,300.00	41,065,997.00	45,636,829.83
Solid Waste Total	2,850,000.00	4,395,000.00	250,000.00	-
Grand Total	74,548,721.28	79,359,000.00	88,478,615.10	74,186,219.16

Total capital expenditure for 2022/2023: R 79 Million

The Municipal Infrastructure Grant will fund 47% of capital expenditure and 53% will be funded from own in 2023/2024 financial year. Capital budget is highly financed by own revenue over the MTREF.

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 R891 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 1 246 822 694. The total assets amount to R 1 356 300 708 whilst the total liabilities amount to R 56 017 440.

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
Public Participation/Communication Strategy	Draft available	Draft available	Draft available
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	12/06/2020	Reviewed in 2021/2022	Functional
Anti-corruption Plan	12/06/2020	Reviewed in 2021/2022	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
HOUNARABLE MAYOR

DATE

