

ELIAS MOTSOLEDI LOCAL MUNICIPALITY



APPROVED INTEGRATED DEVELOPMENT PLAN 2025-2026 FINANCIAL YEAR



The agro-economical and ecotourism heartland

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ABBREVIATIONS

ASGISA	ACCELERATED AND SHARED GROWTH INITIATIVE OF SA
CDF	CAPITAL DEVELOPMENT FUND
CDW	COMMUNITY DEVELOPMENT WORKER
CWP	COMMUNITY WORKS PROGRAMME
DDM	DISTRICT DEVELOPMENT MODEL
DORA	DIVISION OF REVENUE ACT
EMLM	ELIAS MOTSOLEDI LOCAL MUNICIPALITY
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
GAMAP	GENERALLY ACCEPTED MUNICIPAL ACCOUNTING
GRAP	GENERALLY RECOGNISED ACCOUNTING PRACTICE
IDP	INTEGRATED DEVELOPMENT PLAN
IGR	INTERGOVERNMENTAL RELATIONS
JIPSA	JOINT INITIATIVE FOR PRIORITY SKILLS ACQUISITION
LDP	LIMPOPO DEVELOPMENT PLAN
LED	LOCAL ECONOMIC DEVELOPMENT
LIBSA	LIMPOPO BUSINESS SUPPORT AGENCY
LIGF	LIMPOPO INTERGOVERNMENTAL FORUM
LIMDEV	LIMPOPO ECONOMIC DEVELOPMENT ENTERPRISE
LUMS	LAND USE MANAGEMENT SYSTEM
MEC	MEMBER OF EXECUTIVE COUNCIL
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT
MSA	MUNICIPAL SYSTEMS ACT, 2000
MTAS	MUNICIPAL TURN AROUND STRATEGY
NCOP	NATIONAL COUNCIL OF PROVINCES
NDP	NATIONAL DEVELOPMENT PLAN
NSDP	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
NT	NATIONAL TREASURY
PCF	PREMIER'S CO-ORDINATING FORUM
PMS	PERFORMANCE MANAGEMENT SYSTEM
PT	PROVINCIAL TREASURY
SALGA	SOUTH AFRICAN LOCAL GOVERNMENT ASSOCIATION
SDBIP	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
SDF	SPATIAL DEVELOPMENT FRAMEWORK
SDGs	SUSTAINABLE DEVELOPMENT GOALS
SDM	SEKHUKHUNE DISTRICT MUNICIPALITY
WSDP	WATER SERVICE DEPARTMENT PLAN

CHAPTER 1

VISION / MISSION AND VALUES

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

The organization’s strategic intent is most important and focuses on the organization’s plans and objectives in its day-to-day business. It is of critical importance to realize that even if the values and strategies are well designed and enunciated, success would depend upon their implementation by individuals in the organization. The strategic intent compels an organization to reconceptualize 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.

Articulating a vision is the soul-searching activity, where an organization 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. A strategic vision enables an organization to focus on future success.

Vision

“Thé agro-economical and ecotourism heartland”

Mission

A mission statement reflects the way in which the municipality will conduct their everyday tasks. It describes the purpose of the municipality and the areas to focus on in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution: Democratic and accountable governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement.

- To ensure provision of sustainable services
- To deepen democracy through public participation and communication
- Provision of services in a transparent, fair and accountable manner
- Provide public value for money.
- To create a conducive environment for job creation and economic growth

The key fact about culture stands out, namely organizational value systems impact the way the organization progresses and poses the following questions: What is important to our organization? How are decisions made? Who is in charge? How do I relate to other employees and groups within our organization? What behaviors are rewarded and recognized? What is compensation based upon? These are cardinal questions of which if answered honestly will define the culture of the organization.

The value system of Elias Motsoaledi Local Municipality is articulated in the table below as follows:

Value	Description
People first	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 consistence manner.
Integrity	Conduct council’s nosiness in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council’s actual performance.
Environmental conscious	Taking care of sensitive environment to ensure that the vision is achieved.
Empowerment	To be seen to be empowering our people, knowledge is power.
Service excellence	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.
Change	In order to move to a better-quality life, something different need to be done from what is being done now. In this regard change will be the main driver of doing things differently.
Professionalism	To act professionally in the execution of our mandate



FOREWORD BY HIS WORSHIP THE MAYOR

The 2025-2026 IDP review marks the fourth review of the municipal integrated development plan after the municipal Local government election that were held in 2021. The IDP serves as a developmental plan that will guide service delivery within the Elias Motsoaledi Local Municipal council and serve as a strategic document of the municipality. As the sphere of government closest to the people, municipalities have a particular responsibility to achieve

delivery of basic services through various programmes such as roads and storm water, waste management, electrification, job creation through LED, fight poverty as well as financial sustainability. The other responsibility bestowed upon municipalities is to ensure co-ordination of programmes initiated by the National and Provincial government. It is against this background that the municipality is embarking on a process to review the 2024-2025 IDP and Budget to achieve these outcomes. The development of various sector plans and strategies represented the first step in broadening the long-term planning horizon and to position the municipality to maximize efficiency, effectiveness, and impact of service delivery within the municipality. In framing this IDP, the municipality was guided by some of the enduring principles of the National Development Plan (NDP), Limpopo Development Plan (LDP) as well as guided by the changing socio-economic context, political priorities, intergovernmental engagements, stakeholder consultations and administrative internal processes.

The municipality is geared towards holding open and honest consultations with all stakeholders and would like to appreciate the role played by the traditional leaders in the entire process. We continue to enjoy their support all the time. We also appreciate the role played by our communities by providing the necessary input into the IDP and we take this opportunity to encourage more communities to be involved in the process of developing the IDP. The municipality has embarked in various development projects that include the upgrading of roads and construction of storm water drainage that will contribute to the road infrastructure development. Furthermore, the municipality has initiated programmes that created part-time jobs in the communities. 1036 job opportunities have been created through CWP (Community Works programme) and 138 jobs created through EPWP. These job opportunities were targeting the unemployed youth, people living with disabilities and women. Public works Groblersdal center has also created 55 job opportunities that will immensely contribute to the elimination of joblessness within the municipality. One other achievement was the capacitation of the 429 SMME's and co-operatives within the municipality. Furthermore, we have handed over 45 individuals with hawker stalls constructed at Aquaville on the road R25. The municipality is seriously engaged in the fight against gender-based violence and femicide which is another pandemic that continues to ravage our communities. It is therefore important to deal with the scourge of gender-based violence and femicide the same way as we dealt with the COVID -19 pandemic. Working together with the private sector, business community including other spheres of government, the municipality has embarked on special programmes that are aimed at dealing with gender-based violence and femicide.

We acknowledge the work of the acting Municipal Manager and the entire administration team in developing a strategic integrated development plan that is aligned to our budget, service delivery implementation and monitoring and evaluation processes. The development of the 2025-2026 IDP will assist the municipality in ensuring that the long-term vision and outcome is achieved. I would like to thank the council for their political leadership and guidance guiding the review and drafting of the IDP.

His Worship

Cllr David Tladi



1. EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

1.1. BACKGROUND

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 and annually review their Integrated Development Plans (IDPs). In compliance with this legislation the Elias Motsoaledi Local Municipality’s IDP provides the strategic framework that guides the municipality’s planning and budgeting over the next financial year.

The current IDP is an annual document which is the third review to assess and re-evaluate the municipality’s development priorities and challenges and to accommodate new developments in the local governance processes. This document highlights processes that were followed and legislative imperatives as part of the review of the 2024/25 Integrated development plan for the Elias Motsoaledi Local Municipality.

The IDP development process identified several goals and objectives that are aimed at creating a pathway for the municipality to realize its vision and the accomplishment of its developmental priorities. These goals and objectives are aligned to the six Local Government Key Performance Areas (KPA’s) as prescribed by the National Department of Cooperative Governance and Traditional Affairs (CoGTA

The municipality identified the following **developmental priorities** during its strategic planning session:

- ❖ **Transparent government**
- ❖ Being transparent and accountable to citizens, providing easy access to information, a positive customer service experience and meaningful opportunities to participate in the community democratic processes. Building transparent and accountable frameworks.
- ❖ **Strong and resilient economy**
 - Support collaboration between both the public and private sector to create an attractive economic environment and quality local services and infrastructure.
- ❖ **Sustainable environment and infrastructure**
 - Creating well planned, managed and cost-effective infrastructure and green spaces that can support long-term community needs. By encouraging environmentally friendly practices — while supporting growth and development — supporting a beautiful community for future generations.
- ❖ **Effective and efficient services**
 - Delivering quality public services that meet the day-to-day community expectations reliably and affordably. Adopting technology and innovation to improve Finance, IT, HR, Facilities, and other internal functions for greater productivity.

Ms. NR Makgata Pr Tech Eng.
Municipal Manager

CHAPTER 2

2.1. IDP REVIEW PROCESS

The Municipal Systems Act of 2000, Section 35 states that an integrated development plan (IDP) adopted by the Council of a municipality is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality. The IDP process also provides an opportunity for the municipality to debate and agree on a long-term vision for the development of the municipality. Among the core components of an IDP, the following matters must also be outlined in the IDP:

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

There is a multitude of government policy frameworks, legislation, guidelines and regulations that seek to advocate for the path, pace and direction for the country's socio-economic development as depicted in the following table.

Table 1: Legislations and Policies that guide the Development of the IDP.

<ul style="list-style-type: none">➤ The Constitution of the Republic of South Africa ,1996➤ White paper on Local Government ,1998➤ Municipal Demarcations Board of 1998➤ Municipal Systems Act of 2000➤ Municipal Structures Act of 1998➤ Municipal Finance Management Act (2003)➤ Development Facilitation Act (1995)➤ Municipal Property Rates Act (2004)➤ National Land Transport Transition Act (2000)➤ Empowerment Equity Act (2004)➤ Skills Development Act➤ White paper on Spatial Planning and Land Use Management➤ White paper on Safety and Security	<ul style="list-style-type: none">➤ White paper on Environmental Management Policy➤ Millennium Development Goals➤ 12 Outcomes of Local Government➤ Integrated Sustainable Rural Development Strategy➤ Industrial Strategy for RSA (2001)➤ The National Youth Development Agency (2008)➤ Domestic Tourism Strategy (2004-2007)➤ National Development Plan 2030➤ Disaster Management Act 57 of 2002
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In order to ensure that there is proper alignment between the strategic direction of the municipality, it is necessary to keep the National and Provincial priorities in mind during the review of the strategic intent of the municipality. Cognisance was taken of the following legislative guidelines and developmental plans during the process of formulating the review of the EMLM IDP document:

- ❖ Constitution of the Republic of South Africa
- ❖ Sustainable Development Goals
- ❖ National Development Plan – Vision for 2030
- ❖ National Government’s Outcome 9
- ❖ Limpopo Development plan (LDP)
- ❖ Sekhukhune Growth Development Strategy 2025 (SGDS)
- ❖ State of the Nation Address 2024
- ❖ State of the Limpopo Provincial Address 2024

Key legislative mandates arising from these documents are summarized below.

2.1.1. OBJECTS OF LOCAL GOVERNMENT (Section 152 of the RSA Constitution)

The objects of local government are-

- ❖ 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
- ❖ Promote a safe and healthy environment; and
- ❖ To encourage the involvement of communities and community organizations in the matters of local government.

A municipality must strive, within its financial and administrative capacity, to achieve the objectives set out in subsection (1).

2.1.2. SUSTAINABLE DEVELOPMENT GOALS

- 1) End poverty in all its forms everywhere
- 2) End hunger, achieve food security and improved nutrition, and promote sustainable agriculture
- 3) Ensure healthy lives and promote wellbeing for all at all ages
- 4) Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- 5) Achieve gender equality and empower all women and girls
- 6) Ensure availability and sustainable management of water and sanitation for all
- 7) Ensure access to affordable, reliable, sustainable and modern energy for all
- 8) Promote sustained, inclusive and sustainable economic growth, full and productive employment, and decent work for all

- 9) Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation
- 10) Reduce inequality within and among countries
- 11) Make cities and human settlements inclusive, safe, resilient and sustainable
- 12) Ensure sustainable consumption and production patterns
- 13) Take urgent action to combat climate change and its impacts (taking note of agreements made by the UNFCCC forum)
- 14) Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- 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
- 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
- 17) Strengthen the means of implementation and revitalize the global partnership for sustainable development

2.1.3. NATIONAL DEVELOPMENT PLAN – VISION FOR 2030

The National Development Plan developed by the National Planning Commission and unveiled on 11 November 2011 states that:

“South Africa can eliminate poverty and reduce inequality by 2030. It will require change, hard work, leadership, and unity. Our goal is to improve the life chances of all South Africans, but particularly those young people who presently live in poverty. The plan asks for a major change in how we go about our lives. In the past, we expected the government to do things for us. What South Africa needs is for all of us to be active citizens and to work together – government, business, communities – so that people have what they need to live the lives they would like”?

The plan helps us to chart a new course. It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth and the availability of jobs. Everything in the plan is aimed at reducing poverty and inequality. Our view is that government should shift the balance of spending towards programmes that help people improve their own lives and those of their children and the communities they live in.

South Africa can become the country we want it to become. It is possible to get rid of poverty and reduce inequality in 20 years. We have the people, the goodwill, the skills, the resources – and now, a plan.

This will be achieved by prioritizing the following initiative:

Enabling milestones are:

- ❖ Increase employment from 13 million in 2010 to 24 million in 2030.
- ❖ Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- ❖ Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- ❖ Establish a competitive base of infrastructure, human resources and regulatory frameworks.

- ❖ Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- ❖ Broaden ownership of assets to historically disadvantaged groups.
- ❖ Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- ❖ Provide affordable access to quality health care while promoting health and wellbeing.
- ❖ Establish effective, safe and affordable public transport.
- ❖ Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- ❖ Ensure that all South Africans have access to clean running water in their homes.
- ❖ Make high-speed broadband internet universally available at competitive prices.
- ❖ Realize a food trade surplus, with one-third produced by small-scale farmers or households.
- ❖ Ensure household food and nutrition security.
- ❖ Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- ❖ Realize a developmental, capable and ethical state that treats citizens with dignity.
- ❖ Ensure that all people live safely, with an independent and fair criminal justice system.
- ❖ Broaden social cohesion and unity while redressing the inequities of the past.
- ❖ Play a leading role in continental development, economic integration and human rights.
- ❖ An economy that will create more jobs.
- ❖ Improving infrastructure
- ❖ Transition to a low carbon economy.
- ❖ An inclusive and integrated rural economy
- ❖ Reversing the spatial effect of apartheid
- ❖ Improving quality of education, training and innovation
- ❖ Quality health care for all
- ❖ Social protection
- ❖ Building safer communities
- ❖ Reforming the public service
- ❖ Fighting corruption
- ❖ Transforming society and uniting the country

.1.4. LIMPOPO DEVELOPMENT PLAN (LDP)

The National Planning Commission believes that the following capital investments that are relevant to Limpopo, should be prioritized:

- ❖ The upgrading of informal settlements.
- ❖ Public transport infrastructure and systems
- ❖ The construction of a new coal line to unlock coal deposits in the Waterberg,
- ❖ Development of several key new water schemes to supply urban and industrial centres,
- ❖ Procuring about 20 000 MW of renewable electricity by 2030.

2.1.5. DISTRICT DEVELOPMENT MODEL - ONE PLAN

The DDM is an all-of-government approach to improve integrated planning and delivery across the three spheres of government with district and metropolitan spaces as focal points of government and private sector investment. The DDM is aimed at facilitating integrated planning, delivery and monitoring of the Government’s development programmes through the concept of a joint “One Plan” concerning all the development spaces/impact zones through the establishment of national technical capacity as well as district hubs that will drive implementation of the programme. This approach will not only accelerate local economic development, urbanization, and economic activities but also the provision of basic services and other tailor-made solutions.

2.1.6 NATIONAL GOVERNMENT’S OUTCOME 9

The Cabinet approved government performance monitoring and evaluation system and the management for outcomes. This includes 12 outcomes that collectively address the main strategic priorities of government.

Outcome 9, “A responsive, accountable, effective and efficient local government system”, specifically deals with local government and also needs to be aligned and integrated in other national, provincial, district priorities and strategies. The Delivery Agreement for Outcome 9 identifies the following 7 outputs with sub outputs that are linked to Outcome 9 and are as follows:

Output 1: Implement a differentiated approach to municipal financing, planning and support.

- Policy framework for differentiation
- More autonomy to six metros and top 21 municipalities in respect of infrastructure and housing delivery
- A focused intervention for clearly defined smaller municipalities.

Output 2: Improved access to basic services

- ❖ Increased access to basic services
- ❖ Bulk infrastructure fund established.
- ❖ Established special purpose vehicle.

Output 3: Implement the community work programme and cooperatives supported.

- ❖ Job creation supported through the community work programme
- ❖ Job creation supported through the establishment of cooperatives where feasible.

Output 4: Actions supported by the human settlement outcomes.

- ❖ Increased densities in Metro's and large town supported.
- ❖ Land acquisition for low income and affordable housing supported.
- ❖ Informal settlements in 45 priority municipalities upgraded

Output 5: Deepened democracy through a refined ward committee model

- ❖ Review and strengthen the legislative framework for Ward Committees and community participation.
- ❖ Support measures to ensure that 90% of wards are fully functional by 2014.

Output 6: Improved municipal financial and administrative capacity

- ❖ Improved audit outcomes of municipalities
- ❖ Reduced municipal debt.
- ❖ Municipal overspending on Opex reduced.
- ❖ Municipal underspending on Capex reduced.
- ❖ Municipalities spending less than 5% of Opex on repairs and maintenance reduced.
- ❖ Improved administrative and human resource management practices.

Output 7: Single window of coordination

- ❖ Review of local government legislation.
- ❖ Coordinated support, monitoring and intervention in provinces and municipalities

2.1.7. SEKHUKHUNE 2025 DEVELOPMENT STRATEGY (SGDS 2025)

The SGDS 2025 identifies growth sectors to drive economic growth and social development in their entire District area. The **SGDS** is structured into three components:

- ❖ Baseline research which outlines trends analysis in various thematic issues that are considered as shaping the district’s present and future. These include a whole range of social, economic, political and environmental trends.
- ❖ Four scenarios on different types of futures that might be experienced in Sekhukhune, depending on choice of policy positions.
- ❖ Investment plans which detail short-to-medium term priority plans to be pursued by the district.

The SGDS seeks to outline the long-term development trajectory of the area. The SGDS highlighted development areas requiring significant and targeted focus. Key to the areas threatening development interventions is water scarcity. The report on the review and update of the SGDS alludes to the contestations and sustained pressure from industry, agriculture and domestic consumption on the already overstretched basins of the Olifants and Steelpoort Rivers running through the district.

The reviewed SGDS further identifies crime as a major concern. The review highlights the high prevalence of (1) violent crime and (2) vehicle accidents and deaths caused by drunken driving in the district. Incidents of crime pose a threat to the expansion of tourism in the district. Transport is another area of concern to the implementation of development programmes in the district area. Lack of rail in the district further compounds transport challenges in the district.

As noted in the SGDS, the lack of a rail link means that the growth of the economy of the district is highly dependent on road connectivity and on quality roads. On both scores, i.e. (1) the connectivity, and (2) the quality of roads, the situation is not good, and not only posing a serious challenge to the economic development of the district, but also contributing to road deaths in the district (see Department of Roads and Transport, 2008).

The SGDS outlined rural poverty as a threat to economic growth and development. It also acknowledged the threat of climate change. Notwithstanding the concerns raised in the SGDS, the District has endeavoured to explore various proposals to guide economic growth and development in the area. EMLM has recognised the proposals presented in the SGDS and attempted to align them to the strategies in this IDP. The section on intergovernmental framework and alignment outlines EMLM contributions to the District’s IGR framework.

2.2. NATIONAL AND PROVINCIAL PRONOUNCEMENTS

2.2.1. State of the Nation Address 2025

The state of the nation addresses as delivered by the President of the Republic of South Africa on the 06th of February 2025 focused on a number of aspects that requires municipalities to consider during their planning processes. Theme of the 2025 SONA is “**A nation that works, for all**”. The state of the nation highlighted the following key aspects:

- ❖ Dealing with the effects of Load shedding and increase electricity generation capacity.
- ❖ A massive rollout of infrastructure
- ❖ To provide work experience and training to the unemployed
- ❖ To reduce the cost of living for the poor
- ❖ To accelerate the provision of free basic services
- ❖ The creation of jobs, in particular the unemployed youth
- ❖ To improve the capacity to support black professionals.
- ❖ To ensure that the principle of radical economic transformation is achieved.
- ❖ To contribute to the creation of a million internships in the next three years
- ❖ The empowerment of small businesses through incubations
- ❖ Improve financial management and the integration of projects.
- ❖ Take critical steps to eliminate the spread of HIV, Gender-based violence and femicide
- ❖ To introduce the youth crime prevention strategy
- ❖ To improve the support given to the NGO's and CBO's
- ❖ Fight against corruption and state capture
- ❖ Just Transition to a Low-carbon Economy

2.2.2. State of the Province Address 2025

The state of the province addressed by the Premier stated the following priorities:

- ❖ Resolve load shedding and increase electricity capacity.
- ❖ Schools should relate to basic services such as clean drinking water and descent sanitation.
- ❖ Fighting corruption
- ❖ Municipalities should provide basic services (water, electricity, sanitation, housing)
- ❖ To improve audit outcomes through the creation of a culture of honesty, ethical business practices and good governance
- ❖ To support the traditional leaders
- ❖ The empowerment of young people including women
- ❖ To create jobs for unemployed people
- ❖ To support the SMME's

2.3 POWERS AND FUNCTIONS OF EMLM

The EMLM municipality was established in 2000. EMLM is a category B municipality as determined in terms of Municipal Structures Act (1998). EMLM is a municipality with a Collective Executive System as contemplated in Section 2(a) of the Northern Province Determination of Types of Municipalities Act (2000). The establishment of the municipality fulfilled the local government transformation process as articulated by the White Paper on Local Government, 1998. The White Paper envisaged the form and nature of new local government structures in the country. The local government structures are mandated to improve the quality of life of their citizens and resident.

In terms of its category B status the Elias Motsoaledi municipality has been empowered to perform the following functions as bestowed upon it by the Constitution in terms of section 156(1) read together with section 8 and 9 of the Municipal Structures Act 117 OF 1998.

Table 2: Powers and Functions of the Municipality

Municipal/Entity Functions		
Municipal Functions	Function Applicable To Municipality (Yes/No)*	Function Applicable To Entity (Yes/No)
Constitution, Schedule 4, Part B Functions		
Air pollution	Yes	
Building regulations	Yes	
Child-care facilities	Yes	
Electricity and gas reticulation	Yes	
Local tourism	Yes	
Municipal airports	Yes	
Municipal planning	Yes	
Municipal public transport	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and related matters	Yes	
Storm water management systems in built-up areas	Yes	
Trading regulations	Yes	
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	No	District function

Municipal/Entity Functions		
Municipal Functions	Function Applicable To Municipality (Yes/No)*	Function Applicable To Entity (Yes/No)
Constitution, Schedule 4, Part B Functions		
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	Yes	
Facilities for the accommodation, care and burial of animals	Yes	
Fencing and fences	Yes	
Licensing and control of undertakings that sell food to the public	Yes	
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal parks and recreation	Yes	
Municipal roads	Yes	
Noise pollution	Yes	
Pounds	Yes	
Public places	Yes	
Refuse removal, refuse dumps, and solid waste disposal	Yes	
Municipal Disaster management	Yes	
Street trading	Yes	
Street lighting	Yes	

MEC’S ASSESSMENT FINDINGS ON THE 2024/25 IDP

EMLM values the MEC’s assessment on the IDP for 2024/2025. The office of MEC Coghsta conducted the 2024/2025 IDP assessments to determine credibility of IDPs in all the municipalities. EMLM was found to have maintained the improvements made in previous financial years. The retention of improvement was produced through concerted efforts shown by all departments within the municipality including assistance from the Provincial sector departments. The audit committee has also contributed immensely to the high ranking and credibility of the 2024/25 IDP.

Table 3: MEC's Assessment trends

Elias Motsoaledi			
Year	IDP Outcome	IDP-SDBIP Alignment	Overall Rating
2020/21	High	Aligned	High
2021/22	High	Aligned	Regressed
2022/23	High	Not Aligned	High
2023/24	High	Aligned	High
2024/25	High	Aligned	High

The below table outlines the gaps identified during the assessment of the 2024-2025 IDP document. The municipality was able to reduce the MEC findings from six(6) to three (3) findings

Table 4: 2024-2025 MEC findings

ELIAS MOTSOALEDI LOCAL MUNICIPALITY	COMMENTS
There is no reflection and indication regarding Public, Private Partnership included in the financial viability.	The municipality will ensure that information on Public Private Partnership is included.
Analysis for telecommunication is not included on the IDP.	Telecommunication analysis will be included in the IDP document
Municipal Organizational structure is not included in the IDP.	The municipal organizational structure will be attached as an annexure to the IDP document

The approved MEC IDP assessment report reflects some of the important sector plans which are supposed to be highlighted in the IDP. These sector plans are regarded as the basis for guiding planning in the municipal planning processes.

Table 5: Below illustrates some of the sector plans and the status of each plan.

SECTOR PLAN	PURPOSE OF THE PLAN	LEGISLATIVE PRESCRIPTS	ACTION PLAN
Spatial Development Framework (SDF)	The SDF guides decision-making and action towards the establishment of integrated and habitable settlement. A secondary purpose is to establish a	The Municipal Systems Act [No.32 of 2000]	The municipality has reviewed its Spatial Development Framework to ensure alignment with SPLUMA

	strategic framework for an appropriate land use management system.	Spatial Planning and Land Use Management Act [NO.16 of 2013]	
Integrated Human Settlement Plan (Housing Sector Plan)	The Integrated Human Settlement Plan (Housing Sector Plan) seeks to provide for the facilitation of a sustainable housing development process and to define the function on national, provincial and local government in respect of housing development.	Housing Act [no .179 of 1997]	The municipality does not have an approved housing sector plan. Cogsta will be consulted to assist in the development of the plan
Local Economic Development Plan (LED Strategy)	The LED Strategy should provide each municipality with guidelines to create and facilitate economic development realize the underlying economic development potential and encourage private sector investment and job creation.	Constitution of the Republic of South Africa Act [No.106 of 1996]	The LED strategy was reviewed in 2021
Environment Management Plan (EMP)	Within the ambit of environmental management, the promulgation of the National Environment Management Act (NEMA), Act 107 of 1998, (Chapter). Has made provision for the basis of co-operative government relations on environmental management. The EMPs should contribute to securing the protection of the environment, within the context of sustainable development.	National Environment Management Act [No.59 of 2008] National Environment Management: Biodiversity Act [No.10 of 2004] National Environment Management: Air Quality Act No.39 of 2004	The municipality does not have and approved Environmental Management Plan (EMP). The plan will be developed through engagement with the relevant sector department
Integrated Waste Management Plan (IWMP)	The purpose of this plan is to enable a municipality pf progressively to develop an integrated Waste Management System (IWMS) capable of delivering waste management services to all households and business	National Environment Management: Waste Management Act [No.59 of 2008] Environmental Management Act {No. 107 of 1998} Environmental Conservation Act {No. 73 of 1989}	The municipality does have an Integrated Waste Management plan which was approved by council
Integrated Transport Plan (ITP)	The ITP has to serve as guide in the municipal and sector department's allocation of resources to meet the public transport needs. The components of the transport plan include an operating licensing strategy (OLS)Rationalization	National Land Transport Act [No.5 of 20009]	The municipality does not have an approved Integrated Transport plan. The municipality will engage the relevant sector departments to

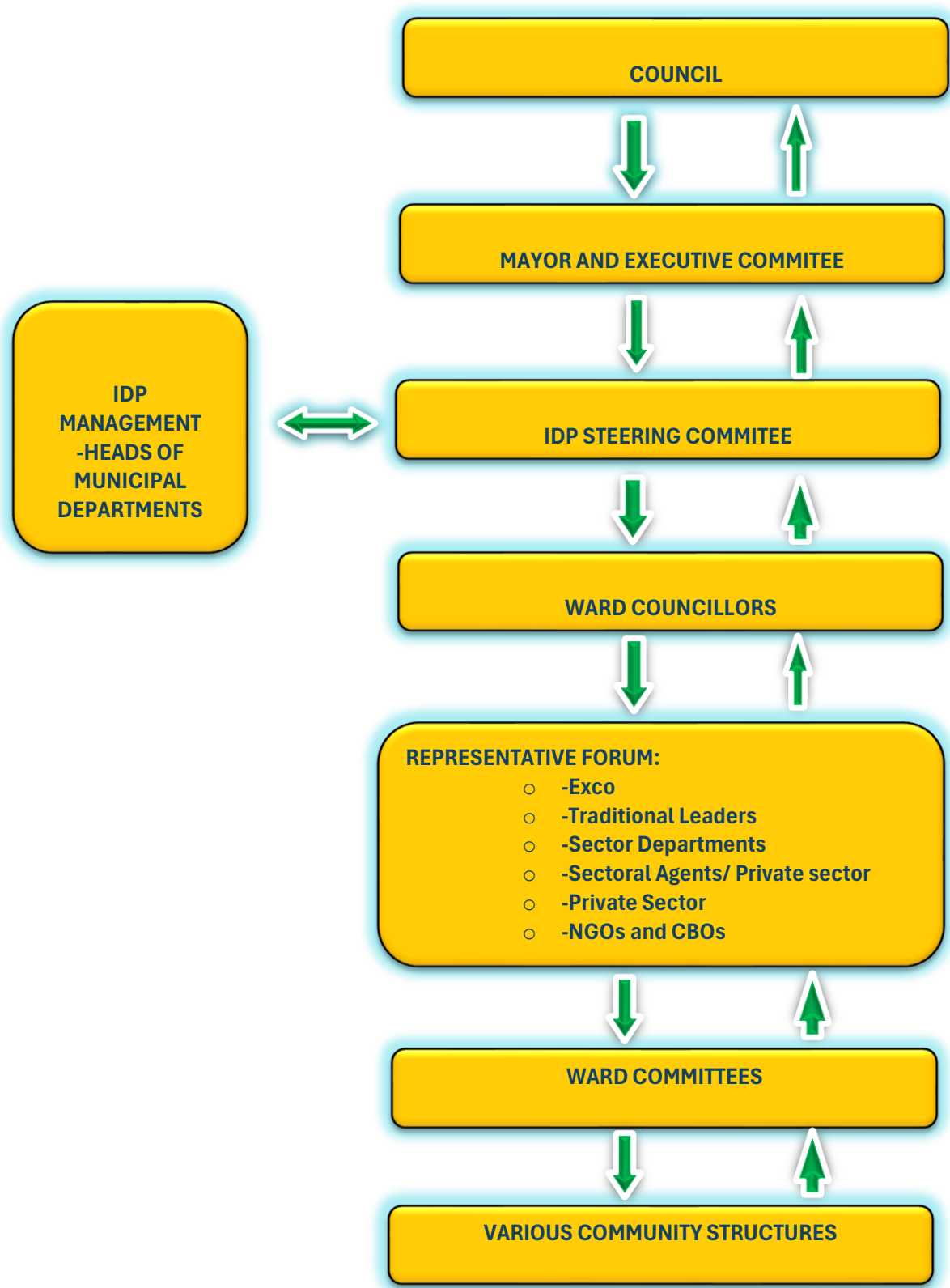
	Plan (RP) and the Public Transport Plan (PTP)		assist in the development of the plan.
Integrated Energy Plan (IEP)	The purpose and objectives of the IEP are anchored in the National Energy Act. Integrated Energy Planning is undertaken to determine the best way to meet current and future energy needs in the most efficient socially beneficial manner.	National Energy Act {No. 34 of 2008]	The municipality does have an approved Integrated Energy Master Plan (IMP)
Water Services Development Plan (WSDP)	The purpose of a Water Service Development Plan develops a culture of knowledge and understanding of water services, ensuring political leadership of water services planning and implementation, and strategizing on how to deal with water services.	National Water Act [No.36 of 1998]	Development of WSDP is the function of the district
Disaster Management Plan (DMP)	A Disaster Management Plan provides general guidelines for the expected initial response to an emergency. Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation.	Disaster Management Act [No.57 of 2002]	The municipality does have an approved Disaster Management Plan (DMP)
Integrated Comprehensive Infrastructure Plan (ICIP)	A plan which attempts to integrate the finances of the municipalities with the needs (i.e. water, sanitation, roads, waste management and electricity services) on the ground as well as the operational implications	The Municipal Systems Act [No.32 of 2000]	The municipality does not have an Integrated Comprehensive Infrastructure Plan (ICIP). The only available plan approved by council is the Infrastructure Road Master Plan (IRMP)
Financial Plan/Strategy	The purpose of the financial plan is to set out details of the financial issues that need to be addressed in a financial year	Municipal Finance Management Act [No.56 of 2003]	The Municipality does have an approved Financial Management Plan (FMP)
Institutional Plan	The institutional plan enables the municipality to properly plan around their human resources and professional procurement (hiring)of staff. Proper placement (deployment) of right officials for the right job:	Municipal Structures Act [No 117 of 1998]	The municipality does have an approved Institutional Plan which include the Performance Management Plan (PMS), Recruitment policy, Work Skills

	Education and training(multi-skilling) of staff to respond to municipal challenges; and Performance appraisal and retention of critical staff, etc.	The Municipal Systems Act [No.32 of 2000]	Pla (WSP) and the succession and retention policy.
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2.4. INSTITUTIONAL ARRANGEMENTS [ROLES AND RESPONSIBILITIES]

Institutional Arrangements to drive the IDP Process

The IDP institutional diagram of EMLM:



It is critical that the various IDP stakeholders are not only consulted but also fully involved in the IDP process. To achieve this, Elias Motsoaledi has approved the specific institutional arrangements as illustrated in the table below.

Table 6: Internal Stakeholders

Stakeholder	Roles and Responsibilities
Council	<ul style="list-style-type: none">• Prepare, decide on and adopt the IDP Review Process Plan.• Ensure participation of all stakeholders.• Develop procedures for participation and consultation.• Ensure that that IDP Review is in line with all the Sector Plan requirements.• Verify the alignment of the reviewed IDP report with the district framework.• Approve and adopt the reviewed IDP.
Exco	<ul style="list-style-type: none">• Decide on the process plan for the review.• Oversee the overall co-ordination, monitoring, management of the review process.• Identify internal officials and councillors for different roles & responsibilities during the review process.
Municipal Manager	<ul style="list-style-type: none">• Overall Accounting Officer.• Delegate roles and responsibilities for officials in the IDP Review Process.• Responds to public, district and provinces on the outcome and process of the review.• Ensure vertical and cross municipal co-ordination of the review.
Senior Managers	<ul style="list-style-type: none">• Co-operate and participate fully in the IDP Review Process.• Provide relevant departmental info budgets in the review process.• Helps in the review of implementation strategies during the review.• Assist the Strategic Director and Municipal Manager in preparing detailed project implementation score cards for project evaluation process.
IDP/Budget Technical Committee	<ul style="list-style-type: none">• To provide technical assistance to the Mayor in discharging the responsibilities as set out in Section 53 of the MFMA
Audit Steering Committee	<ul style="list-style-type: none">• To provide expert advice to management and council on all key performance areas and matters of compliance

The IDP seeks to promote collaboration and coordination between all spheres of government. It provides the basis for alignment and harmonisation of all government programmes and projects in the municipal area. External roles players bring an external, objective view based on innate development experience of communities and sector departments to the planning process of the municipality. In this regard, EMLM has outlined the role of external stakeholders in the EMLM’s IDP process.

Table 7: External Stakeholders

Stakeholder	Roles and Responsibilities
Communities	<ul style="list-style-type: none">• Participate in the IDP Rep Forum.• Assist analyse issues and predetermine project priorities.• Give input and comment on the reviewed draft IDP document.• Assists in addressing weaknesses in the current project implementation programmes.• Serve as watch dog during the implementation of the reviewed projects & programmes.• Any addition.
Provincial Government, Sector Departments and Parastatals	<ul style="list-style-type: none">• Ensuring alignment of District and Local Municipalities' IDP's horizontally.• Ensure sector alignment between Provincial Sector Department Plans and the IDP Review Process.• Assist municipalities during the IDP Review Process.• Assist the municipality financially during the review process.• Provide support and monitor the municipality during the review.• Study comments on the reviewed report.
Private Sector	<ul style="list-style-type: none">• Participate in the IDP Rep Forum• Provide support to the municipality's IDP proposed programmes

2.4.1 THE IDP REVIEW PROCESS PLAN

Section 21 (1)(b) of the MFMA prescribes that the Mayor of a Municipality must at least 10 months before the start of a financial year, table in Council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the review of the Integrated Development Plan.

The municipality hopes to conclude the review process for the 2025-2026 IDP by the end of May 2025. The process plan will be implemented from July 2025 to June 2026 financial year. Below is the timetable for the IDP/ budget process for 2025-2026 Municipal fiscal year.

IDP and Budget Process Plan for the 2025/2026 Financial Year

MONTH	ACTIVITY	TARGET DATE
PREPARATORY PHASE		
July 2024	❖ Review of previous year's IDP/Budget process with MTEF included.	1-31 July 2024
	❖ EXCO provides political guidance over the budget process and priorities that must inform preparations of the budget.	1-31 July 2024
	❖ Tabling of the draft 2025-2026 IDP and Budget process plan to IDP steering committee/technical committee for comments and inputs.	15 July 2024
	❖ Tabling of the 2025-2026 IDP and Budget process plan to council structures for approval	30 August 2024

MONTH	ACTIVITY	TARGET DATE
August 2024	❖ Ward-to-Ward based analysis data collection	10 August 2024 -30 September 2024
	❖ 4 th Quarter Performance Lekgotla	28 August 2024
	❖ Submit AFS (Annual Financial Statements) for 2022/23 to AG.	31 August 2024
	❖ Submit 2023/24 cumulative Performance Report to AG & Council Structures	31 August 2024
ANALYSIS PHASE		
September 2024	❖ Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3-year budget (including review of sector departments plans). ❖ Determine revenue projections, propose tariffs, and draft initial allocations per function and department for 2024-2025 financial year. ❖ Electronic Consultations with provincial and national sector departments on sector specific programmes for alignment (schools, libraries, clinics, water, electricity, roads, etc.). ❖ Finalize ward based data compilation for verification in December 2024	01 September 2024-December 2024
STRATEGIES PHASE		
October 2024	❖ Quarterly (1st) review of 2024/25 budget, related policies, amendments (if necessary), any related consultative process.	28 October 2024
	❖ Collate information from ward-based data.	1-31 October 2024
	❖ Begin preliminary preparations on proposed budget for 2025/26 financial year with consideration being given to partial performance of 2024/25	1-31 October 2024
	❖ 1ST Quarter Performance Lekgotla (2024/25)	25 October 2024

MONTH	ACTIVITY	TARGET DATE
PROJECTS PHASE		
November 2024	<ul style="list-style-type: none"> ❖ Confirm IDP projects with district and sector departments. ❖ Engage with sector departments' strategic sessions to test feasibility of attendance to planned sessions. ❖ Review and effect changes on initial IDP draft. 	1-30 November 2024
INTEGRATION PHASE		
December 2024	<ul style="list-style-type: none"> ❖ Consolidated Analysis Phase report in place ❖ IDP Steering/technical Committee meeting to present the analysis phase data ❖ IDP Representative Forum to present the analysis report 	04 December 2024 05 December 2024 12 December 2024
January 2025	<ul style="list-style-type: none"> ❖ Review budget performance and prepare for adjustment ❖ Pre – strategic planning session for councillors ❖ Table Draft 2022/23 Annual Report to Council. ❖ Submit Draft Annual Report to AG, Provincial Treasury and COGHSTA. ❖ Publish Draft Annual Report in the municipal jurisdiction (website etc.). ❖ Prepare Oversight Report for the 2022/23 financial year. ❖ Mid-Year Performance Lekgotla/Review/Strategic Planning Session, (review of IDP/Budget, related policies and consultative process 	07-14 January 2025 15 January 2025 23 January 2025 16-17 January 2025
February 2025	<ul style="list-style-type: none"> ❖ Table the Budget Adjustment to council. ❖ Submission of Draft IDP/Budget for 2025-2026 to Management. ❖ Submission of Draft 2025-2026 IDP/Budget and sector plans to Portfolio Committees. 	28 February 2025 05 February 2025 08-09 February 2025 19-21 February 2025

MONTH	ACTIVITY	TARGET DATE
	<ul style="list-style-type: none"> ❖ Submission of 2024/25 Adjustment Budget to Budget Steering Committee 	20 February 2025
	<ul style="list-style-type: none"> ❖ Submission of 2025-2026 Draft IDP and Budget to EXCO 	28 February 2025
	<ul style="list-style-type: none"> ❖ Adjusted budget/IDP/SDBIP 2023/2024 	
March 2025	<ul style="list-style-type: none"> ❖ Submission of 2025-2026 Draft Budget to Budget Steering Committee 	26 March 2025
	<ul style="list-style-type: none"> ❖ Council considers the 2025-2026 Draft IDP and Budget. 	31 March 2025
	<ul style="list-style-type: none"> ❖ Publish the 2024-2025 Draft IDP and Budget for public comments. 	31 March 2025
	<ul style="list-style-type: none"> ❖ Adoption of Oversight Report for 2023-2024. 	
APPROVAL PHASE		
April 2025	<ul style="list-style-type: none"> ❖ Submit 2025-2026 Draft IDP and Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed & electronic formats. 	14 April 2025
	<ul style="list-style-type: none"> ❖ Quarterly (3rd) review of 2024-2025 budget/IDP and related policies' amendment (if necessary) and related consultative process. 	26 April 2025
	<ul style="list-style-type: none"> ❖ IDP Technical committee to consider the draft 2025-2026 IDP and Budget 	09 April 2025
	<ul style="list-style-type: none"> ❖ IDP Representative Forum meeting to present the draft 2025-2026 IDP to various stakeholders 	11 April 2025
	<ul style="list-style-type: none"> ❖ Consultation with National and Provincial Treasury, community participation and stakeholder consultation on the draft 2025-2026 IDP. 	12 April 2025- 17 May 2025
May 2025	<ul style="list-style-type: none"> ❖ 3rd Quarter Performance Lekgotla (2023/24) 	02 May 2025

MONTH	ACTIVITY	TARGET DATE
	❖ Submission of 2025-2026 Final Budget to Budget Steering Committee	15 May 2025
	❖ Final Draft Budget/IDP/SDBIP 2025/2026	30 May 2025
	❖ Submission of Final Draft IDP/Budget for 2025/26 to council for Approval.	
	❖ Finalize SDBIP for 2025-2026.	
	❖ Develop Performance Agreements (Performance Plans) of MM, Senior Managers, Middle Managers and all employees for 2025-2026 performance year.	30 July 2025
June 2025	❖ Submission of the SDBIP to the Mayor and MPAC.	24 June 2025
	❖ Submission of 2025-2026 Performance Agreements to the Mayor.	31 July 2025

The development of the integrated development plan which is a five-year plan of the municipality which is developed in accordance with Section 25(1) of the Municipal Systems Act, each municipal council must adopt an IDP after the start of its elected term within a prescribed period. An election represents the start of a 5-year IDP development process. Section 25 (3) does allow the municipal council to adopt the IDP of the preceding council. However, this needs to be done in accordance with the process prescribed.

In terms of the MSA No.32 of 2000, section 34, a municipal council

(a) **Must review** its integrated development plan.

- (i) **Annually** in accordance with an assessment of its performance measurements in terms of section 41 (1); and
- (ii) To the extent that changing circumstances so demand; and

(b) **May amend** its integrated development plan in accordance with a prescribed process.”

The **annual review** process thus relates to the assessment of the Municipality’s performance against organizational objectives as well as service delivery, taking cognisance of internal / external circumstances that might have arisen subsequent to the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as articulated in Chapter 4 of the MSA (2000).

During this annual review process, we need to collate a lot of information to guide us. It is therefore evident that we need to adopt a **structured approach** to ensure that we translate all this data and information in a cohesive manner that will ensure

that we establish **strategic priorities / objectives** that will address the prevailing challenges and implement appropriate strategies and projects to address these problems.

The process undertaken to review the comprises of five (5) phases namely.

- **Phase 1: Analysis**
- **Phase 2: Strategies**
- **Phase 3: Project Identification**
- **Phase 4: Integration**
- **Phase 5: Approval**

Phase 1: Analysis phase (Research, information and analysis)

The analysis phase deals with the existing situation and encompasses an assessment of the existing level of development. It is important during this phase that the municipality understands not only the symptoms, but also the **root cause of the challenges** in order to make **informed decisions** on appropriate solutions. The importance of a comprehensive evaluation of the previous year's **Annual Report is critical**, as it articulates what was achieved in the **previous IDP cycle** and the challenges that contributed to areas of underperformance. This provides a credible benchmark/reference for the current review process. It is important to determine the priority issues because the municipality will not have sufficient resources to address all the issues identified by different segments of the community.

Phase 2: Strategies (Vision, Objectives and strategies)

During this phase, the municipality works on finding solutions to the problems assessed in the Analysis phase. In terms of its mandate the municipality may employ various methodologies such as a **SWOT analysis** to determine its strengths and weaknesses to leverage these factors to ensure the achievement of the **developed strategic objectives**.

Phase 3: Projects (Development of projects and programmes)

Once strategies are formulated, they result in the identification of projects. The municipality must make sure that the projects identified have a direct linkage to the priority issues and the objectives that were identified.

Phase 4: Integration and consolidation

Once the projects are identified, the municipality must make sure that they are in line with the municipality's objectives and strategies, and also with the resource framework. Furthermore, this phase is an opportunity for the municipality to harmonize the projects in terms of contents, location and timing in order to arrive at consolidated and integrated programme e.g. a local economic development. A very critical phase of the IDP is to link planning to the municipal budget (i.e. allocation of internal or external funding to the identified projects) because this will ensure that implementation of projects and hence development is directed by the IDP.

Phase 5: Approval and Adoption

Once the IDP has been completed, it has to be submitted to the municipal council for consideration and approval. The council must look at whether the IDP identifies the issues (problems) that affect the area and the extent to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with relevant legislative requirements before it is approved. Furthermore, before the approval of the IDP, the municipality must give an opportunity to the public to comment on the draft. Once the IDP is amended according to the input from the public, the council considers it for approval.

One of the main features of the planning process is the involvement of community and stakeholder organizations in the process. Participation of affected and interested parties assures that the IDP addresses the real issues that are experienced by the citizens of a municipality.

CHAPTER 3

SITUATIONAL ANALYSIS PHASE (STATUS QUO ANALYSIS)

Statistical Premise

The data used in this review of the analysis phase of the IDP was obtained from Statistics South Africa Census 2022, the Municipal Demarcation Board, the Socio-Economic Profile (SEP) of EMLM (Economic Analysis – *IHS Markit Regional eXplorer version 2540*), EMLM Strategic planning and the LED Strategy.

Key Statistics 2022 - Situational analysis overview of EMLM

Total population	288 049		
Young children (0-14 years)	31,5%	Number of households	79 136
Working age population (15-64 years)	60,9%	Average household size	3,6
Elderly (65+ years)	7,7%	Formal dwellings	94,8%
Dependency ratio	64,2	Flush toilets connected to sewerage	31,4%
Sex ratio	89,1	Weekly refuse disposal service	29,3%
No schooling (20+ years)	17,9%	Access to piped water in the dwelling	31,1%
Higher education (20+ years)	6,7%	Electricity for lighting	95,2%

Source: Stats SA Census 2022

3.1 DEMOGRAPHIC ANALYSIS

This section provides an overview of the important socio-economic indicators and service delivery trends within EMLM by highlighting issues of concern in terms of challenges that the municipality currently experiences. As a basis of reference, the municipality has considered the demographic information that was provided by the recent Stats SA census 2022, *IHS Regional eXplorer version 2571*. The Stats SA Census 2011 and community survey 2016 are still used as primary data sources in some of the variables. The 2022 Census results are not yet completely released.

3.1.1 REGIONAL CONTEXT

The Elias Motsoaledi Local Municipality (formerly Greater Groblersdal Local Municipality) is located in the Sekhukhune District Municipality of Limpopo province, South Africa and the seat of Elias Motsoaledi Local Municipality is Groblersdal. The Elias Motsoaledi Local Municipality (EMLM) was established in 2000 as a category B municipality as determined in terms of municipal structures act (1998). The EMLM has collective executive system as contemplated in section 2(a) of the Northern Province Determination of Types of Municipalities Act (2000).

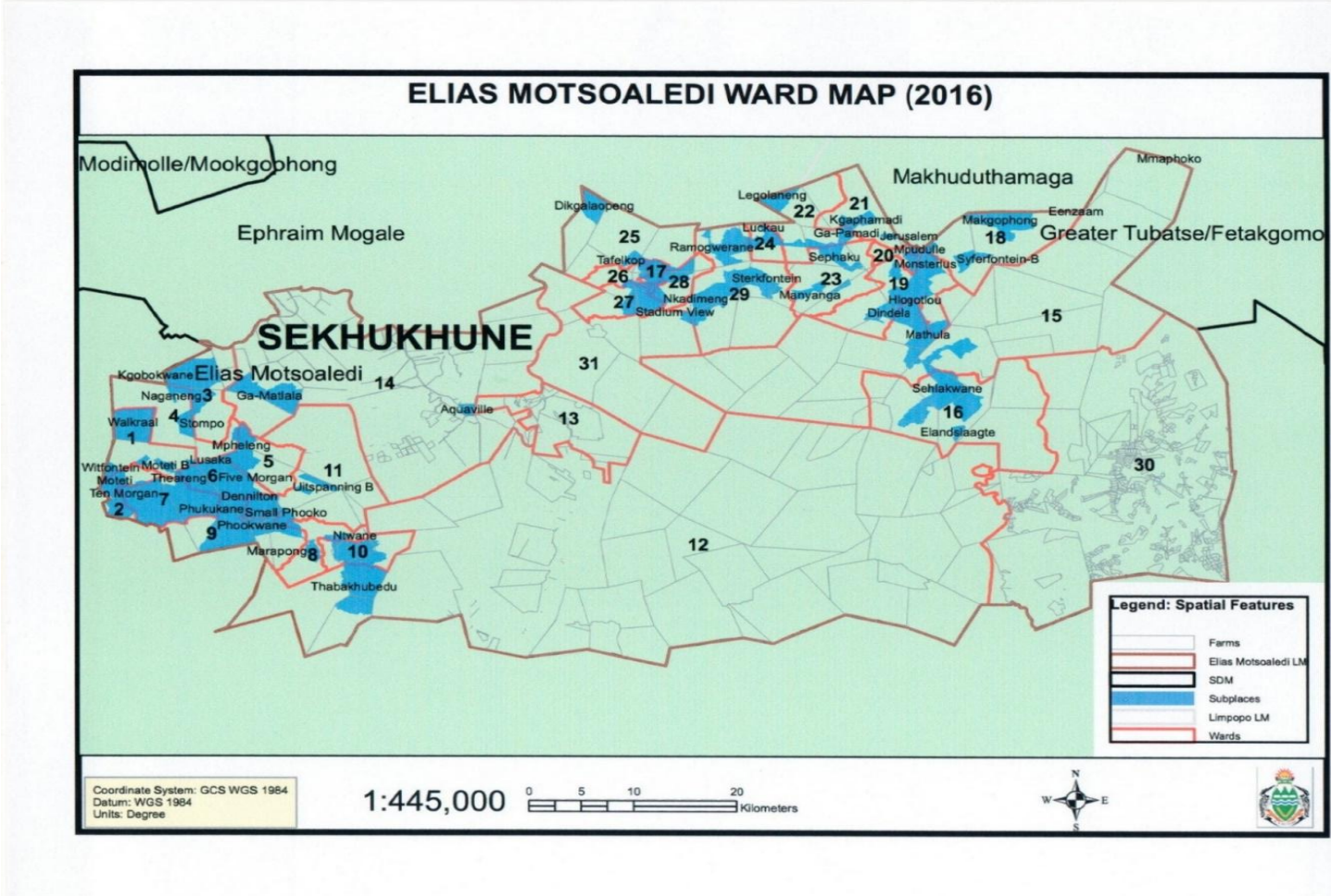
The EMLM is predominantly rural in nature with a high unemployment rate resulting in high poverty levels and is linked with many other places through shared environmental, social and economic systems and structures. The most apparent of these links are with neighbouring and nearby municipalities across Sekhukhune District Municipality. The EMLM is also integral to

the provinces of Limpopo and Mpumalanga and has significant development potential in sectors such as agriculture (both horticulture and livestock), tourism and mining.

The municipality evolved as an amalgamation of the former Moutse Transitional Local Council (TLC), Hlogotlou (TLC), Tafelkop, Zaaiplaas, Motetema and other surrounding areas in the year 2000. The municipality is named after the struggle hero Elias Motsoaledi who was sentenced to life imprisonment on Robben Island with the former president of the Republic of South Africa, Nelson Mandela. The municipal borders Makuduthamaga Local Municipality in the south, Ephraim Mogale Local Municipality in the east, Greater Tubatse Local Municipality and Mpumalanga's Dr JS Moroka, Thembisile Hani, Steve Tshwete, Emakhazeni and Thaba Chweu local municipalities. It is situated about 180 kms from Polokwane, 164 km from Pretoria and 230 kms from Nelspruit. Greater Tubatse Local Municipality and Mpumalanga's Dr JS Moroka, Thembisile Hani, Steve Tshwete, Emakhazeni and Thaba Chweu local municipalities. The municipality is the third smallest of the five (5) local municipalities in Sekhukhune District, constituting 27, 7% of the area with 3,668,334 square kilometers of the district's 13,264 square kilometers. Land ownership is mostly traditional, and the municipality is predominantly rural with about sixty-two settlements, most of which are villages.

The Groblersdal Magisterial District, Roossenekal and Laersdrift are pivotal to the economic growth of the municipality. Moutse Magisterial District population and its economic activities include the settlements in the western part of the Elias Motsoaledi Local Municipality. The settlements in the northeastern parts of the municipal area are located in the Hlogotlou and surrounding areas. It should thus be borne in mind that these four magisterial districts do not only form part of the Elias Motsoaledi Local Municipality but also partly comprises adjacent local municipalities. It does however provide an indication of the economic structure and characteristics in different parts of the EMLM.

Figure 1: Boundaries of the municipality



The Map below indicates boundaries of municipalities within Sekhukhune District Municipality.



Source: EMLM SDF 2018

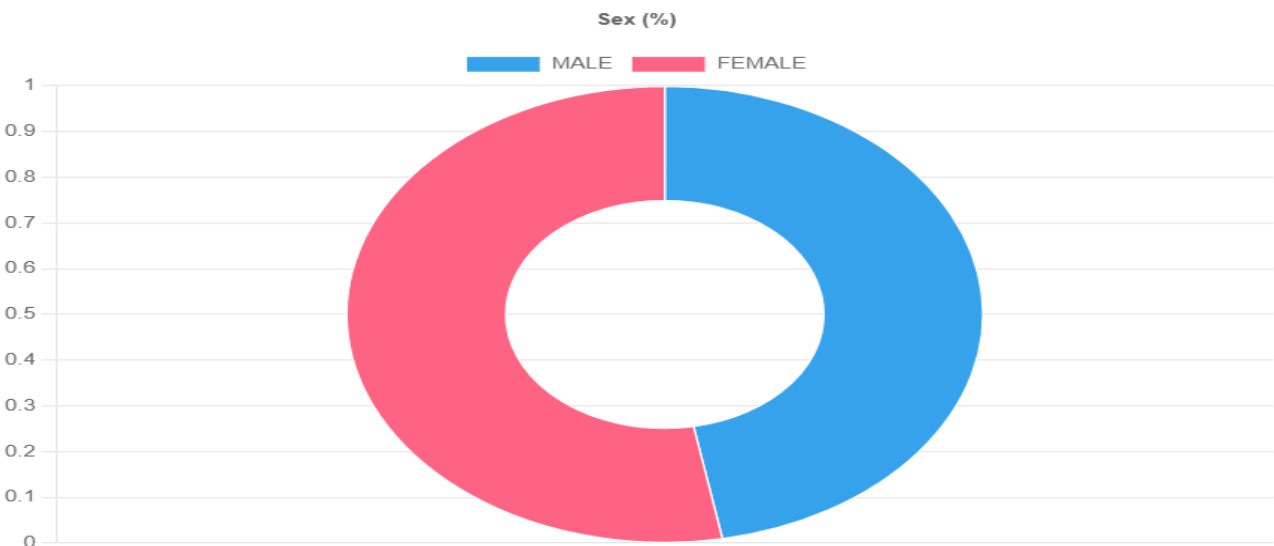
3.1.2. POPULATION DISTRIBUTION AND TRENDS ANALYSIS

The population of the municipality is 288 049 which shows population increase of about 13,4% as compared to the 2011 population figures. The growth of the population from 249 363 in 2011 could be attributed to natural growth and job opportunities and the overall growth in economic activities in the municipal area. The growth in population is more prevalent in males as reflected in the following table.

Table 8: Total Municipal Population

Population	2011	2022	%
Males	115503	135 762	47,1%
Females	133860	152 287	52,9%
Total	249 363	288 049	13,4%

Figure 2: Gender Distribution



Source: Stats SA, Census 2011 and Census 2022
Total population of 288 049(97, 1%) is African black, with the other population groups making up the remaining (2,9%).

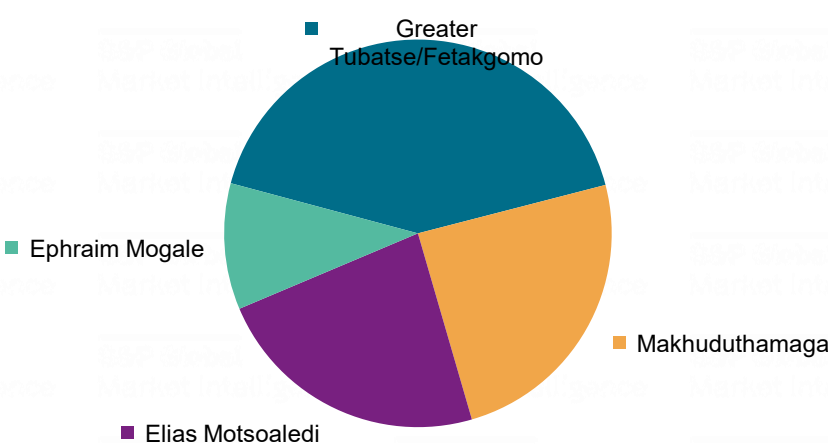
Total population - Elias Motsoaledi, Sekhukhune, Limpopo and National total, 2013-2023 [numbers percentage]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total	Elias Motsoaledi as % of district municipality	Elias Motsoaledi as % of province	Elias Motsoaledi as % of national
2013	249,000	1,090,000	5,500,000	54,900,000	22.8%	4.5%	0.45%
2014	253,000	1,110,000	5,570,000	55,800,000	22.8%	4.5%	0.45%
2015	258,000	1,130,000	5,650,000	56,700,000	22.8%	4.6%	0.45%
2016	262,000	1,150,000	5,720,000	57,600,000	22.8%	4.6%	0.45%
2017	266,000	1,160,000	5,790,000	58,400,000	22.9%	4.6%	0.46%
2018	272,000	1,190,000	5,860,000	59,300,000	22.9%	4.6%	0.46%
2019	278,000	1,210,000	5,940,000	60,200,000	23.0%	4.7%	0.46%
2020	283,000	1,230,000	6,020,000	61,000,000	23.1%	4.7%	0.46%
2021	288,000	1,250,000	6,080,000	61,700,000	23.1%	4.7%	0.47%
2022	292,000	1,260,000	6,150,000	62,400,000	23.1%	4.7%	0.47%
2023	296,000	1,280,000	6,220,000	63,200,000	23.1%	4.8%	0.47%
Average Annual growth							
2013-2023	1.74%	1.61%	1.24%	1.43%			

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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With 296 000 people, the Elias Motsoaledi Local Municipality housed 0.5% of South Africa's total population in 2023. Between 2013 and 2023 the population growth averaged 1.74% per annum which is slightly higher than the growth rate of South Africa as a whole (1.43%). Compared to Sekhukhune's average annual growth rate (1.61%), the growth rate in Elias Motsoaledi's population at 1.74% was very similar than that of the district municipality.

Total population - Elias Motsoaledi and the rest of Sekhukhune, 2023 [Percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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When compared to other regions, the Elias Motsoaledi Local Municipality accounts for a total population of 296,000, or 23.1% of the total population in the Sekhukhune District Municipality, with the Greater Tubatse/Fetakgomo being the most populous region in the Sekhukhune District Municipality for 2023. The ranking in terms of the size of Elias Motsoaledi compared to the other regions remained the same between 2013 and 2023. In terms of its share the Elias Motsoaledi Local Municipality was slightly larger in 2023 (23.1%) compared to what it was in 2013 (22.8%).When looking at the average annual growth rate, it

is noted that Elias Motsoaledi ranked second (relative to its peers in terms of growth) with an average annual growth rate of 1.7% between 2013 and 2023.

Population Projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Elias Motsoaledi's population is projected to grow at an average annual rate of 1.1% from 296 000 in 2023 to 313 000 in 2028.

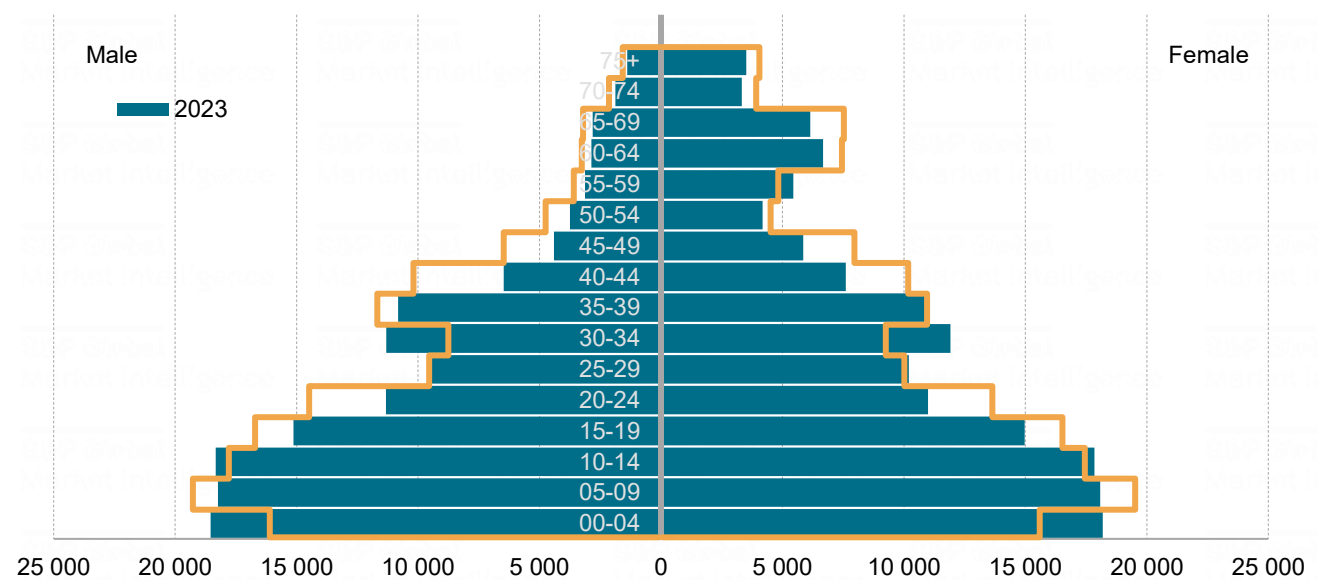
Population projections - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2023-2028 [Numbers percentage]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total	Elias Motsoaledi as % of district municipality	Elias Motsoaledi as % of province	Elias Motsoaledi as % of national
2023	296,000	1,280,000	6,220,000	63,200,000	23.1%	4.8%	0.47%
2024	300,000	1,300,000	6,300,000	64,100,000	23.1%	4.8%	0.47%
2025	304,000	1,310,000	6,360,000	64,900,000	23.2%	4.8%	0.47%
2026	307,000	1,320,000	6,420,000	65,700,000	23.2%	4.8%	0.47%
2027	310,000	1,340,000	6,470,000	66,500,000	23.2%	4.8%	0.47%
2028	313,000	1,350,000	6,530,000	67,300,000	23.2%	4.8%	0.47%
Average Annual growth							
2023-2028	1.13%	1.06%	0.98%	1.25%			

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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The population projection of Elias Motsoaledi Local Municipality shows an estimated average annual growth rate of 1.1% between 2023 and 2028. The average annual growth rate in the population over the projection period for Sekhukhune District Municipality, Limpopo Province and South Africa is 1.1%, 1.0% and 1.2% respectively. The Limpopo Province is estimated to have an average growth rate of 1.0% which is very similar than that of the Elias Motsoaledi Local Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.2% which is very similar than that of Elias Motsoaledi's projected growth rate.

Population pyramid - Elias Motsoaledi Local Municipality, 2023 vs. 2028 [Percentage]

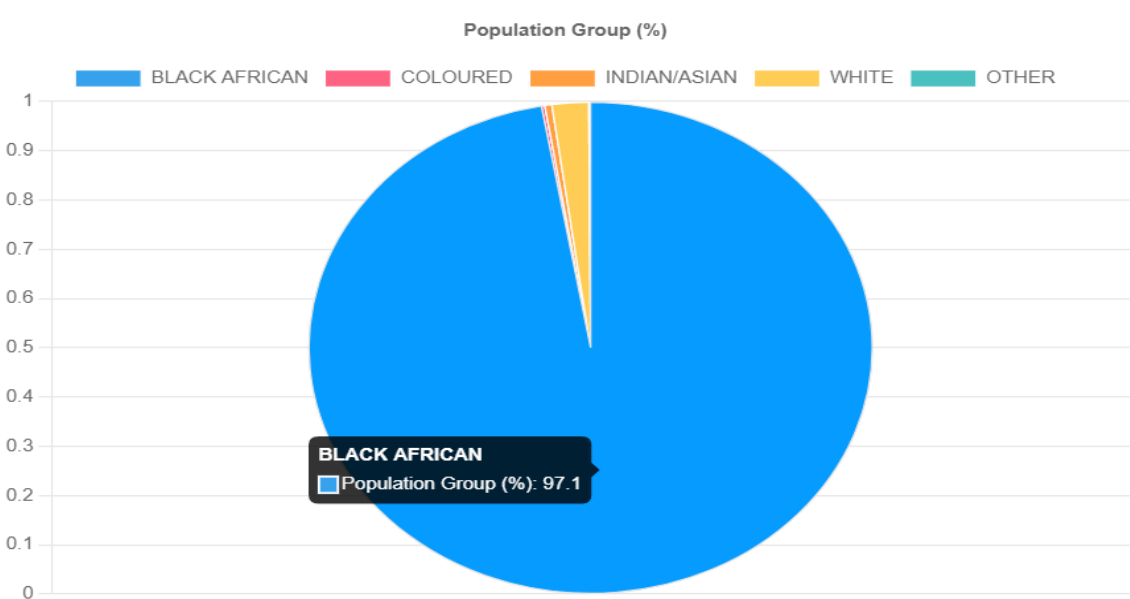


Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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The population pyramid reflects a projected change in the structure of the population from 2023 and 2028. The differences can be explained as follows:

In 2023, there is a significantly larger share of young working age people between 20 and 34 (22.1%), compared to what is estimated in 2028 (21.0%). This age category of young working age population will decrease over time. The fertility rate in 2028 is estimated to be significantly higher compared to that experienced in 2023. The share of children between the ages of 0 to 14 years is projected to be significantly smaller (33.8%) in 2028 when compared to 2023 (36.9%). In 2023, the female population for the 20 to 34 years age group amounts to 11.2% of the total female population while the male population group for the same age amounts to 10.9% of the total male population. In 2028, the male working age population at 10.5% does not exceed that of the female population working age population at 10.5%, although both are at a lower level compared to 2023.

Figure 3: Population by Ethnic Group



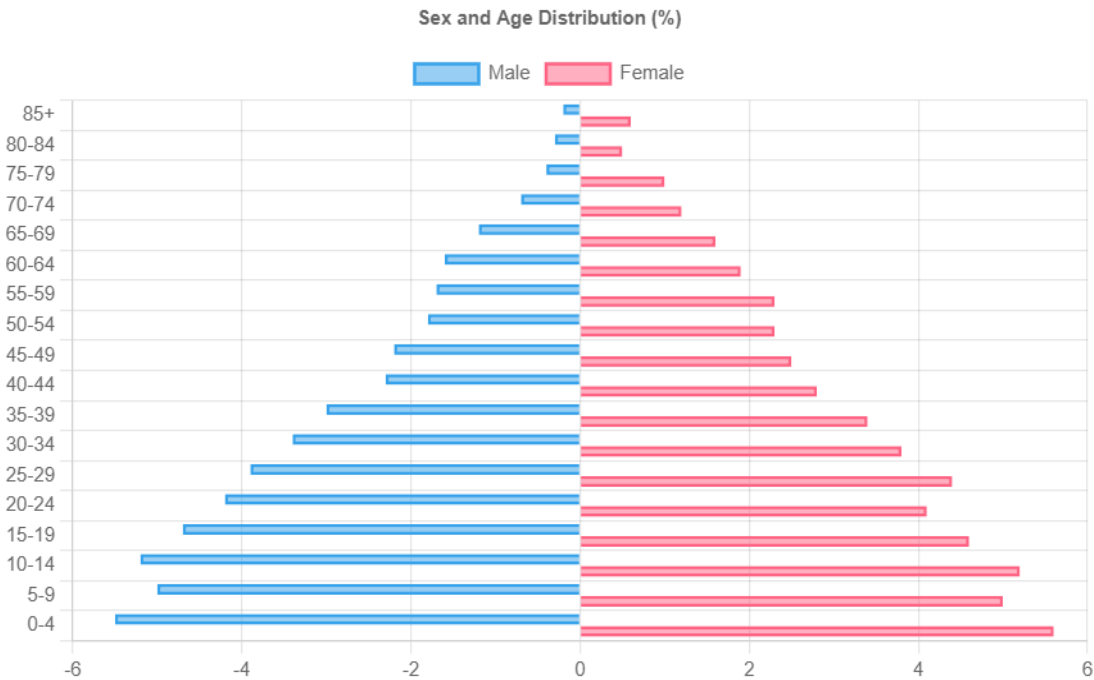
Source: Stats SA Census 2022

Table 9: Population by Age Group

Age		Males	Male %	Females	Females %
85+		475	0,2%	1825	0,6%
80-84		753	0,3%	1520	0,5%
75-79		1163	0,4%	2803	1,0%
70-74		2091	0,7%	3535	1,2%
65-69		3355	1,2%	4527	1,6%
60-65		4656	1,6%	5603	1,9%
55-59		5010	1,7%	6581	2,3%
50-54		5268	1,8%	6545	2,3%
45-49		6277	2,2%	7294	2,5%
40-44		6700	2,3%	7969	2,8%
35-39		8538	3,0%	9674	3,4%
30-34		9670	3,4%	10 962	3,8%
25-29		11 163	3,9%	12 717	4,4%
20-24		12 097	4,2%	11 875	4,1%
15-19		13 618	4,7%	13 175	4,6%
10-14		14 928	5,2%	15 039	5,2%
5-9		14 269	5,0%	14 498	5,0%
0-4		15 726	5,5%	16 141	5,6%

Source: Stats SA Census 2022

Figure 4: Sex and Age Distribution



Source: Stats SA Census 2022

The above sex and age distribution data indicate dominance of young children between the age of 0-4 and 10-14. This could be attributed to by high birth rate.

- ❖ There are 52,9% females and 47,1% males within the Municipality.
- ❖ There is a large segment of youth (under 19 years) which comprises 31,5% of the total population.

The “young” population is prevalent in a developing country. Therefore, there is an increased pressure on the delivery of Housing, Social Facilities and Job Creation within the Municipality.

Table 10: Language Preference within the municipality

Language	%
Afrikaans	2,2%
English	0,2%
Isindebele	15%
Isixhosa	0,2%
Isizulu	8,4%
Sepedi	59,9%
Sesotho	1,1%
Setswana	7,1%
Sign language	0,0%
Siswati	1,5%
Tshivenda	0,2%
Xitsonga	1,5%
Other	0,5%
Not applicable	2,2%

Source: Stats SA .CS 2016

Table 11: The Marital status within the municipality

Group	%
Married	16,6%
Living together	2,4%
Never married	50,6%
Widower/widow	2,2%
Separated	0,1%
Divorced	0,4

Table 12: Household Size

HOUSEHOLD SIZE	2011	2022
Total	60 251	79 136

Source: Stats SA, Census 2011 and 2022

The household size of **79 136** indicate an increase of about 23,84% from the 2011 Census.

The tables below indicate the tenure status in the municipal area. According to the table below, most households are living in formal dwellings.

Table 13: Type of Dwelling

Name	No. of Dwellings	%
Formal dwelling	74998	94,8
Traditional dwelling	1468	1,9
Informal dwelling	2370	3
Other	301	0,3
Total	79 137	100

Source: Stats SA Census 2022

Figure 5: Dwelling Type

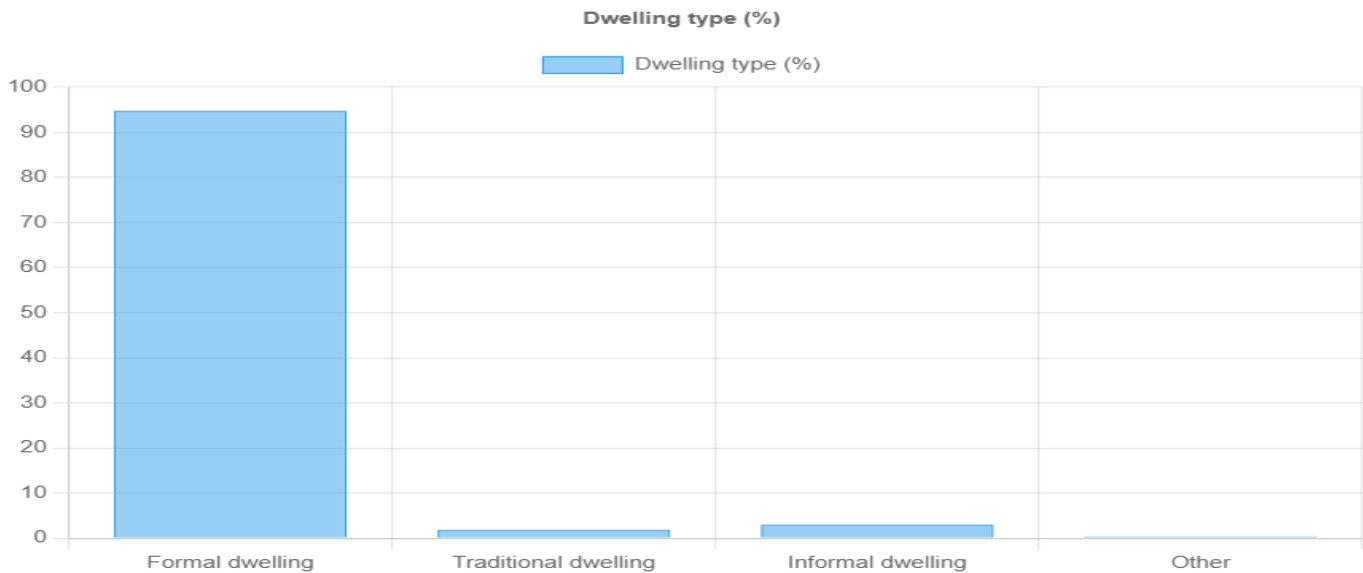


Table 14: Population by Ethnic Group

Group	Number	Percentage
Black African	279 736	97,1%
Coloured	505	0,2%
Indian/Asian	1 261	0,4%
White	6 177	2,1%
Other	350	0,1%
Total		100%

Source: STATS SA Census 2022

Number of Households by Population Group

A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least

four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2023, the Elias Motsoaledi Local Municipality comprised of 71 000 households. This equates to an average annual growth rate of 2.22% in the number of households from 2013 to 2023. With an average annual growth rate of 1.74% in the total population, the average household size in the Elias Motsoaledi Local Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2013 decreased from approximately 4.4 individuals per household to 4.2 persons per household in 2023.

Number of households - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2013-2023 [Number percentage]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total	Elias Motsoaledi as % of district municipality	Elias Motsoaledi as % of province	Elias Motsoaledi as % of national
2013	57,000	253,000	1,410,000	15,100,000	22.6%	4.1%	0.38%
2014	58,200	259,000	1,430,000	15,400,000	22.5%	4.1%	0.38%
2015	60,500	269,000	1,490,000	15,800,000	22.5%	4.1%	0.38%
2016	62,500	278,000	1,530,000	16,200,000	22.4%	4.1%	0.39%
2017	63,900	285,000	1,560,000	16,500,000	22.4%	4.1%	0.39%
2018	65,000	289,000	1,570,000	16,700,000	22.5%	4.1%	0.39%
2019	65,400	290,000	1,570,000	16,700,000	22.5%	4.2%	0.39%
2020	65,500	290,000	1,560,000	16,700,000	22.6%	4.2%	0.39%
2021	67,000	297,000	1,590,000	16,900,000	22.6%	4.2%	0.40%
2022	69,400	308,000	1,640,000	17,400,000	22.6%	4.2%	0.40%
2023	71,000	315,000	1,670,000	17,800,000	22.5%	4.2%	0.40%
Average Annual growth							
2013-2023	2.22%	2.24%	1.75%	1.66%			

Source: South Africa Regional eXplorer v2571.

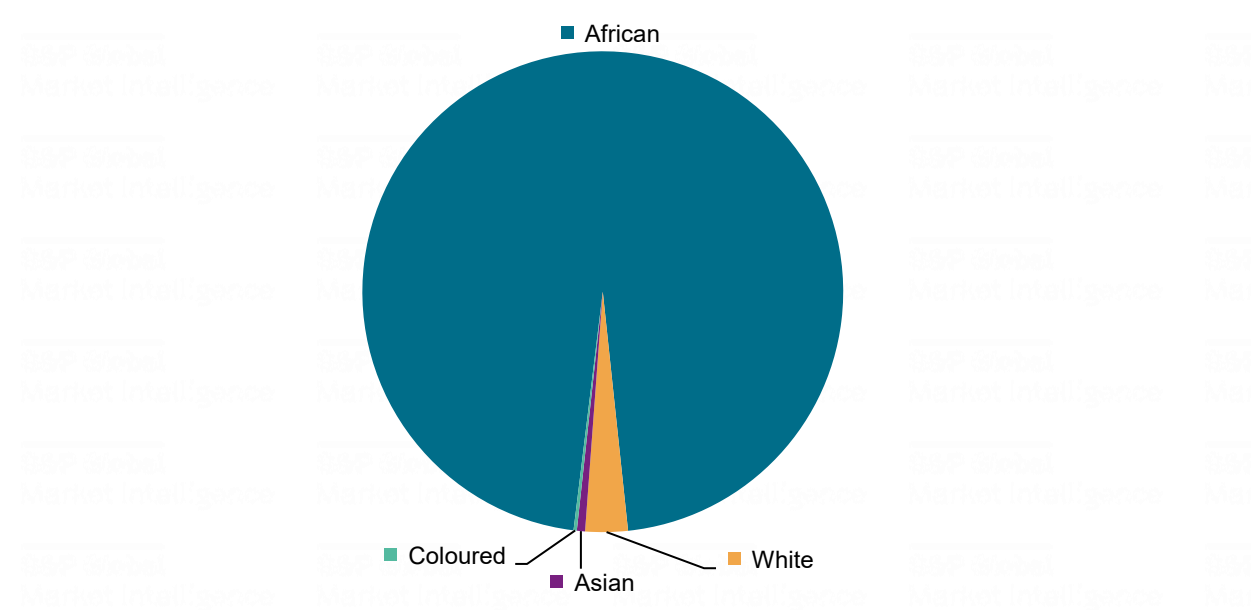
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Relative to the district municipality, the Elias Motsoaledi Local Municipality had a lower average annual growth rate of 2.22% from 2013 to 2023. In contrast, the province had an average annual growth rate of 1.75% from 2013. The South Africa as a whole had a total of 17.8 million households, with a growth rate of 1.66%, thus growing at a lower rate than the Elias Motsoaledi.

The composition of the households by population group consists of 96.4% which is ascribed to the African population group with the largest amount of households by population group. The White population group had a total composition of 2.9% (ranking second). The Asian population group had a total composition of 0.5% of the total households. The smallest population group by households is the Coloured population group with only 0.2% in 2023.

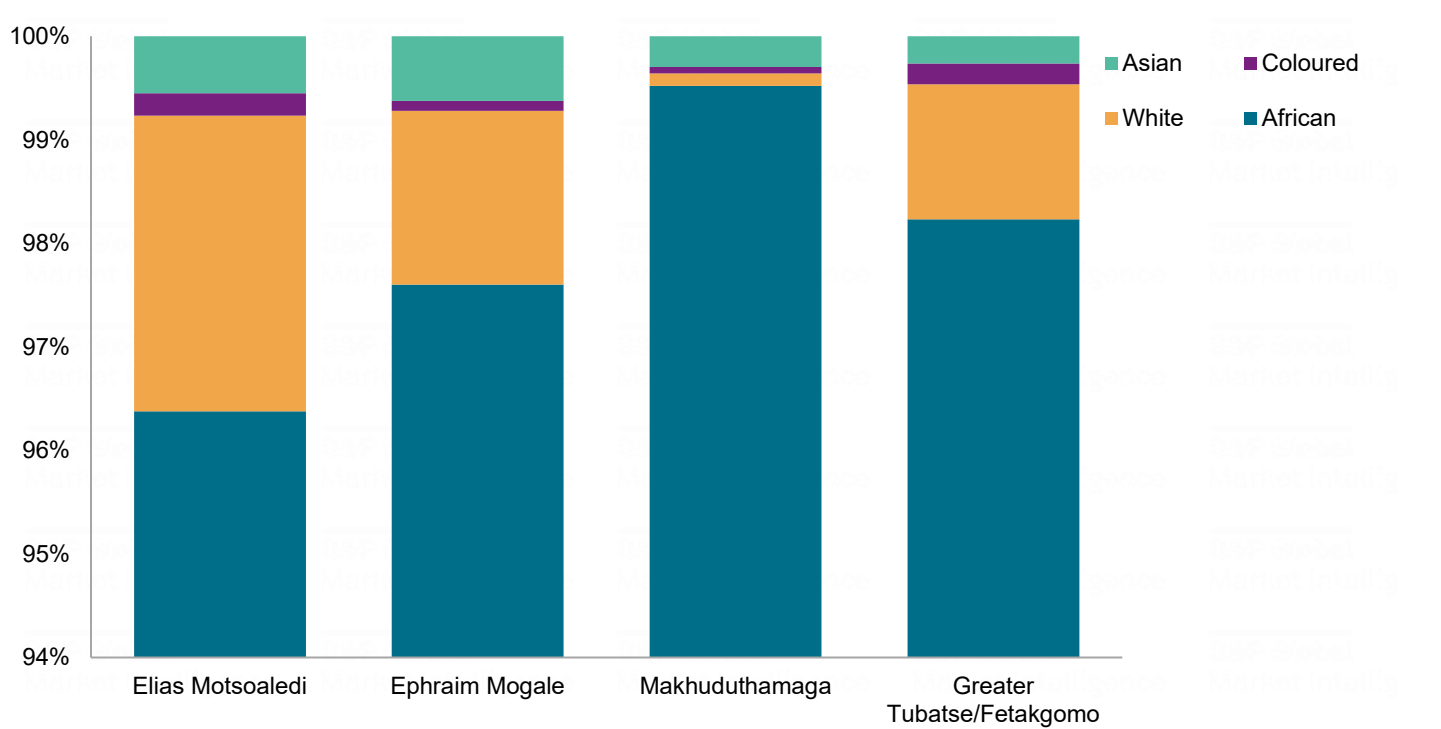
Number of households by population group - Elias Motsoaledi Local Municipality, 2023 [Percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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The growth in the number of African headed households was on average 2.08% per annum between 2013 and 2023, which translates in the number of households increasing by 12 700 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2013 and 2023 at 11.45%. The average annual growth rate in the number of households for all the other population groups has increased with 2.19%.

Number of households by population group - Elias Motsoaledi Local Municipality and the rest of Sekhukhune, 2023 [percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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3.1.3 ECONOMIC PERSPECTIVE

There are certain opportunities because of the spatial landscape within the municipal area. Groblersdal is a provincial growth point, and several important arteries connect it with other towns (i.e. Middelburg, Marble Hall, Bronkhorstspuit and Stoffberg) through the N11 and R25. These arteries can create social and economic viability and diversified development in the area. In addition, as per provision of the Groblersdal Town Planning Scheme (2006), other economic opportunities could flourish in co-existence with agriculture as the main economic base. It is possible to use the area for industrial purposes and this poses business opportunities. That in turn could lead to job creation for the local community. This will improve quality of life for the community.

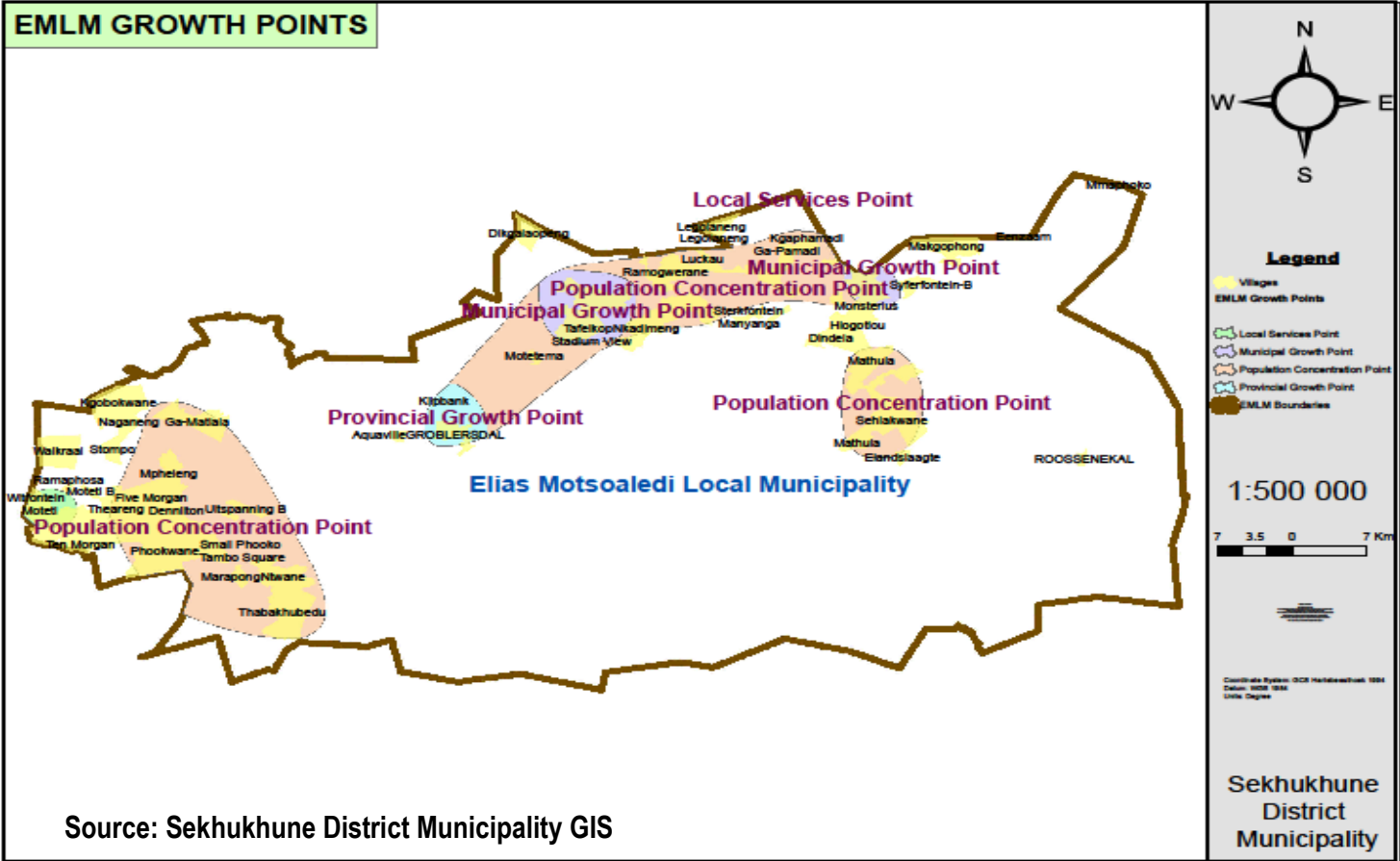
Furthermore, there are strategically located parcels of land in close proximity to already existing developments. Most of the latter parcels of land are underutilised or not used at all. With utilisation of this land the surrounding settlement will benefit. The construction of the De Hoop dam is also likely to unleash spatial opportunities that will benefit both Elias Motsoaledi and Greater Tubaste municipalities. The dam will improve water provision to mines and the settlements. Mining could then flourish, and it will co-exist with human settlement.

The municipality has a great opportunity to grow economically, socially and infrastructural through investment opportunities. The focus areas are in the sectors as stated:

- ❖ Mining
- ❖ Agricultural land
- ❖ Tourism opportunities
- ❖ Land for development.

With regards to business development, Groblersdal, Dennilton, Monsterlus and Tafelkop are the main business nodes within EMLM. The remaining business development occurs mainly scattered along arterial routes or within settlement areas.

Figure 6: EMLM Growth Points



The Elias Motsoaledi Local Municipality comprises of the following urban Provincial and Municipal Growth Points:

3.1.3.1 GROBLERSDAL (PROVINCIAL GROWTH POINT)

This Urban Concentration Point is located within the northern section of the municipal area and is the larger of the 2 urban concentration points. This urban centre is located along N11/R25 and is ±28km from Marble Hall and has been identified as a provincial growth point. It provides a higher order service to the largely rural and urban population concentration point and has the higher order service related to complimentary activities associated to the agricultural and mining sector, and includes retail, social and financial services.

There is a total of 1639 registered erven found within Groblersdal. The Municipality collects rates and taxes from these registered erven. Vacant land located directly west and east of Groblersdal vests with the EMLM, while vacant land towards the southeast and south west vests with the National Government. These pieces of land are strategically located along the R25 and N11 therefore making them easily accessible for potential development.

3.1.3.2. ROOSSENEKAL (MUNICIPAL GROWTH POINT)

This Urban Concentration Point is located within the southeast of the municipal area and is the second largest urban area. It is located close proximity to the R555 along D1526.

Some of the characteristics of this urban area are:

- ❖ Other business activities are focussed towards addressing the day to day needs of the larger communities and to provide a service to the agricultural sector.
- ❖ Higher order social and economic is being obtained from Groblersdal and further north from Marble Hall

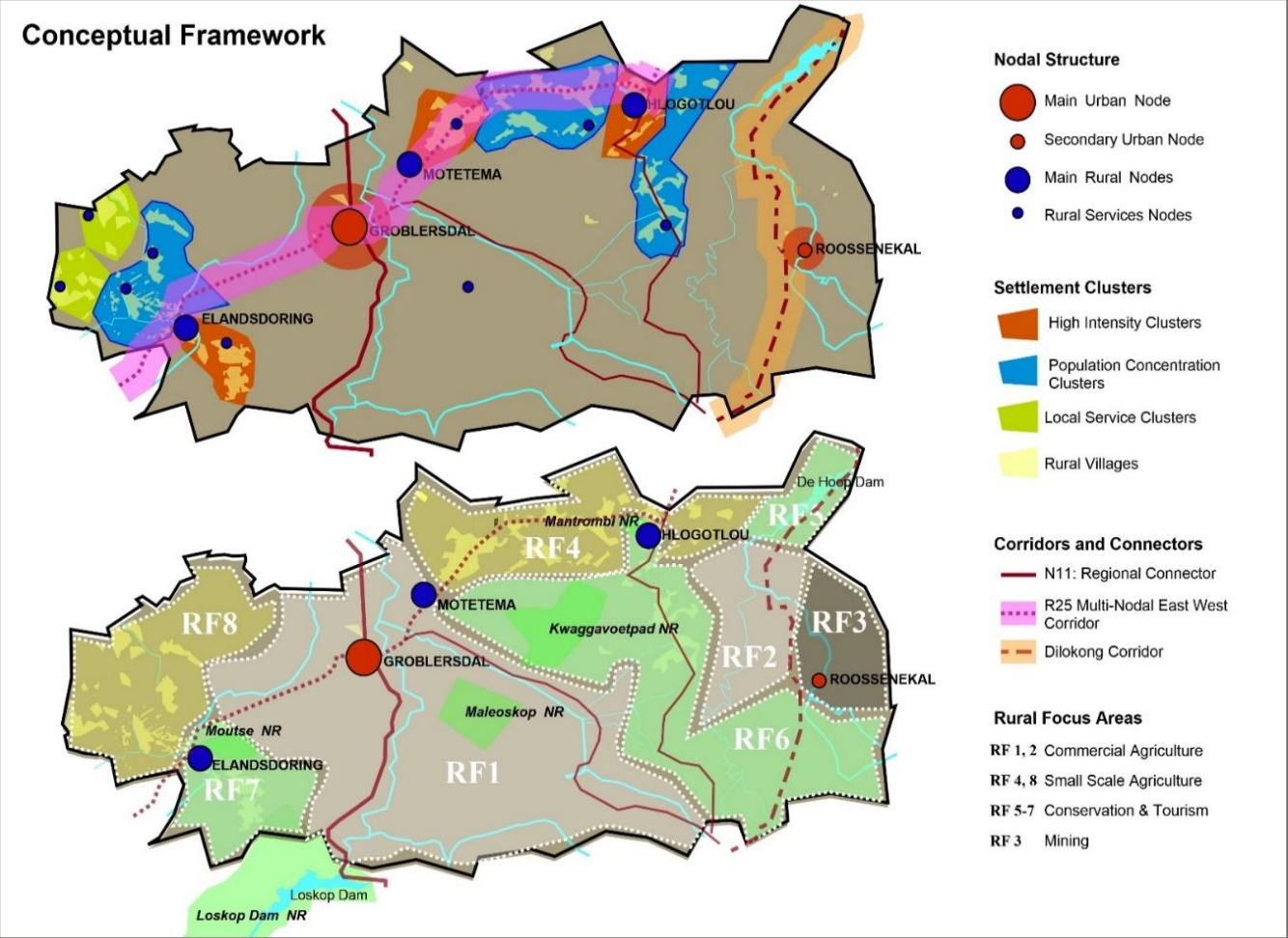
There is a total of 662 registered erven found within Roossenekal. The Municipality collects its rates and taxes from these registered erven:

- ❖ Vacant land to the North, East and South vest with the private sector
- ❖ Vacant land to the West of Roossenekal vests with the Sekhukhune District Municipality
- ❖ This land is strategically located along the R555.

3.1.3.3 MOTETEMA (MUNICIPAL GROWTH POINT)

Motetema Municipal Growth Point encompasses Motetema and Tafelkop. It is located along D1547 and is ±10km from Groblersdal, which is the nearest town. Tafelkop is ±18km from Groblersdal. There are a total of 990 registered erven found within Motetema. There are no registered erven found within Tafelkop. This could be attributed to the traditional authority found within the area.

Figure 7: Conceptual Framework



Source: EMLM SDF 2018

CHAPTER 4

4.1. STATUS QUO ANALYSIS PER INSTITUTIONAL KEY PERFORMANCE AREA

Section 153 of the Constitution states that a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community; promote the social and economic development of the community; and participate in national and provincial development programmes.

This implies that local government must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas identified by national and provincial government will therefore guide the strategic priority areas identified by the municipality for the purpose of:

- ❖ ensuring cohesive focus in terms of building a developmental government that is efficient, effective and responsive.
- ❖ strengthening accountability and striving for accountable and clean government
- ❖ accelerating service delivery and supporting the vulnerable
- ❖ fostering partnerships, social cohesion and community mobilization

Within the above framework, municipalities are required to manage its own strategic focus to embrace and reflect the strategic priorities identified by national government. In a proactive step to comply with national requirements, the EMLM has embarked on a strategic planning review process to align its IDP to Provincial and National strategic priority areas. This approach supports full integration between spatial planning, community needs, strategic development, measurement and budgeting as is required by organizational performance management methodology as well as ultimately sound unqualified governance.

The Performance Management Guidelines for Municipalities of 2001, paragraph 5.1 states that, “The Integrated Development Planning process and the Performance Management Process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. PM fulfils the implementation management, monitoring and evaluation of the IDP process.”

The PM guidelines state the following guidelines regarding the setting of priorities:

Consistent with the event-centered approach in the IDP guide, the IDP should deliver the following products:

- ❖ An assessment of development in the municipal area, identifying development challenges, marginalized and vulnerable citizens and communities.
- ❖ A long-term development vision for the municipal area that overcomes its development challenges.
- ❖ A set of delivery priorities and objectives, based on identified needs, achievable in the current term of office, that would contribute significantly to the achievement of the development vision for the area.
- ❖ A set of internal transformation strategies, priorities and objectives, whose achievement would enable the delivery and realization of the development vision.
- ❖ Additional projects identified which contribute to the achievement of the above objectives.
- ❖ A financial plan and medium-term income and expenditure framework that is aligned with the priorities of the municipality.
- ❖ A spatial development framework
- ❖ Disaster management plans
- ❖ Operational strategies

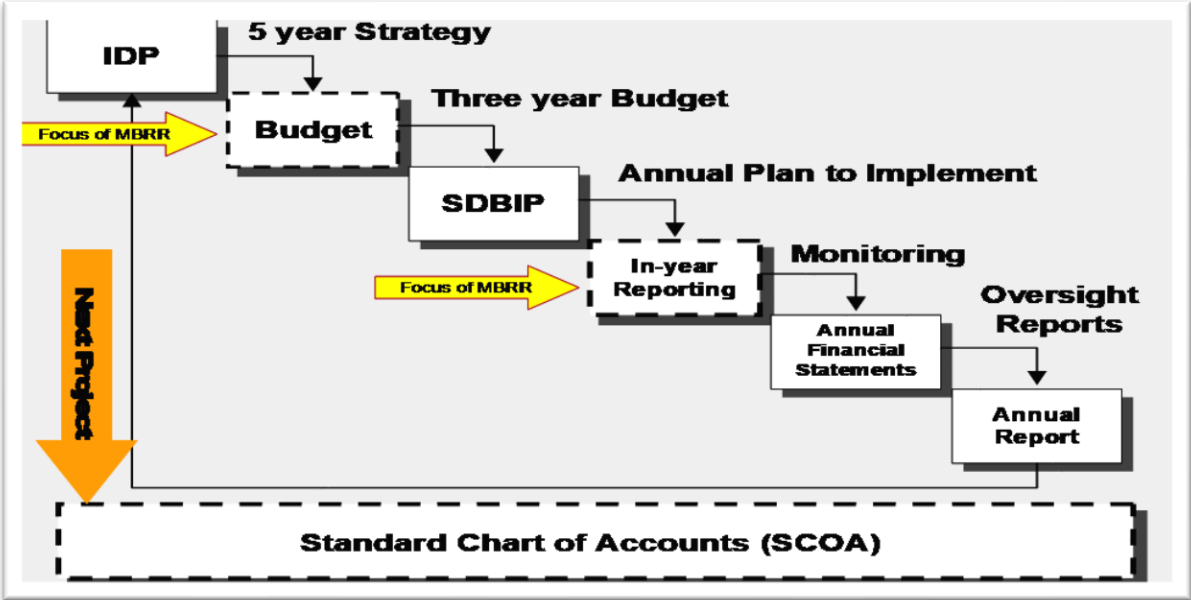
Priorities are essentially the issues that a municipality focuses on in order of importance to address the needs that exists within the communities. Municipalities are also the “face of government” in as much as they have close contact with

communities and therefore should channel all other service delivery related needs to the relevant provincial or national sector departments.

The purpose of Strategic Planning is:

- ❖ An organization’s process of defining its strategy or direction and making decisions on allocating its resources to pursue this strategy, including its capital and people.
- ❖ The formal consideration of an organization’s future course. All strategic planning deals with at least one of three key questions:
 - What do we do?
 - For whom do we do it?
 - How do we excel?

The Integrated Accountability cycle as prescribed by National Treasury



- Provision of services in a transparent, fair and accountable manner
- Provide public value for money.
- To create a conducive environment for job creation and economic growth

4.1.1. KPA 1: SPATIAL RATIONALE

The Elias Motsoaledi Local Municipality is primarily rural in nature with high levels of Agricultural land. The urbanising structure of the local municipality is characterised by two Urban Concentrations and Seven Rural Concentration Points which are located along R25/N11/R33, R573 and R555 and which are provincial and national roads. These urban concentrations are:

- ❖ Groblersdal (Provincial Growth Point) - Urban
- ❖ Roossenekal (Municipal Growth Point) – Urban
- ❖ Motetema (Municipal Growth Point) – Rural
- ❖ Monsterlus (Municipal Growth Point) – Rural
- ❖ Ntwane (Population Concentration) – Rural
- ❖ Elandslaagte (Population Concentration Point) – Rural
- ❖ Sephaku (Population Concentration Point) – Rural
- ❖ Moteti/Zoetmelksfontein (Local Service Point) – Rural
- ❖ Walkraal (Local service Point) - Rural

The Elias Motsoaledi Municipality measures approximately 3782.4km2 in size and is divided into 31 wards and 6 traditional authorities. The below table indicates villages of the wards as per the ward delimitations conducted prior to the 2021 Local Government elections by the municipal demarcation board. The total number of villages or settlements in the municipality is 154. However, the number might have increased due to new settlements that are being established in different wards.

Table 15: Villages Per Wards

Ward 1	Ward 2	Ward 3	Ward 4
Ramaphosa	Moteti A	Kgobokwane	Stompo
Slovo	Moteti C	Naganeng	Ntswelemotse
Moteti B	Moteti C1		Waalkraal
Oorlog Extension	Homeland		Waalkral ext
Lusaka	Liberty		
Oorlog			
Mabose			
Ward 5	Ward 6	Ward 7	Ward 8
Magakadimeng	Phucukani	Masukustands	Marapong
Mpheleng	Taereng	Moteti C2	Malaeneng
	5 Morgan	10 Morgan	Sempupuru
		Nonyanestands	
		Zenzele	
		Ngolovane	
		Zumapark	
Ward 9	Ward 10	Ward 11	Ward 12
Tambo Square	Lehleseng A	Elandsdoorn	Thabakhubedu
Walter Sizulu	Lehleseng B	Uitspanning A	Thabantsho
Jabulani D1-3	Mohlamme Section	Five Morgan	Magagamatala
Phooko	Mashemong	Bloempoort	Buffelsvallei
Walter Sizulu Extension	Dithabaneng		Diepkloof
	Moshate		
	Lenkwaneng		
	Makitla		
	Bothubakoloi		
	Maswikaneng		
	Mohlamonyane		
	Phora		
	Podile		
	Ditshego		
Ward 13	Ward 14	Ward 15	Ward 16
Groblersdal	Matlala Lehwelere	Masoing	Mabhande
	Rakediwane	Mathula	Masanteng
	Masakaneng	Holnek	Doorom
	Vaalfontein	Vlaklaagte	Sovolo

	Aquaville	Keerom	Donkey Stop
		Maraganeng	Nomaletsi
			Pelazwe
			Madala 1
			Madala 2
			Newstands
Ward 17	Ward 18	Ward 19	Ward 20
Matsepe Sedibeng	Mmotwaneng	Mathula	Monsterlus A
Ga-Moloi section	Syferfontein	Enkosini	Monsterlus B
Bapeding section	Talane	Dindela	Monsterlus C
Matshelapata New stands	Magukubjane	Rondebosch	Stadium View
	Makgopeng	Perdeplaas	Matsitsi A
	Mountain View	Thabaleboto	
	Mphepisheng Ext.	Mkhanjini	
		Matsitsi 'B' Extension	
Ward 21	Ward 22	Ward 23	Ward 24
Jerusalema	Mogaung	Vlakfontein	Mandela
Motsephiri	Legolaneng	Sephaku	Luckau
Kgapamadi	Makena		Posa
	Phomola		Botshabelo
	Maphepha village		Chiloaneng
	Mashemong section		Maganagobushwa
Ward 25	Ward 26	Ward 27	Ward 28
Ga Matsepe	Ga Kopa	Majakaneng	Dipakapakeng
Makaepea	Matebeleng	Botloponya	Mgababa
Makorokorong	Kampeng	Nyakelang	Stadium East (ZCC Section)
Dikgalaopeng	Bapeding New stand	Stadium View	
Mashemong		Mountain View	
		Relokwane	
		Rwanda	
Ward 29	Ward 30	Ward 31	
Ramogwerane	Zone 11	Motetema	
Sterkfontein	Zone 3	Rakidiwane Farm	
	Makwane Nkakaboleng	Ga-Lekwane	
	Donteldoos		
	Tigershoek		
	Buffelskloof		
	Motlagatsane		
	Laersdrift		
	TshehlaTrust		
	Station		
	Roosenekal Town		
	RDP village		

TRADITIONAL AUTHORITIES

The Municipality consists of the following Traditional Authorities:

Table 16: Tribal Authorities

Tribal Authority	Name of chief	Location
Bakwena Traditonal Authority	Chief B.R. Matsepe Kopa	Ward 25 Tafelkop Ga-Matsepe
Bantwane Traditional Authority	Chief M.P. Mathebe	Ward 10 Ntwane
Ndebele Traditional Authority	Chief P.J. Mahlangu Maphepha 2 nd	Ward 19
Bakgaga ba Kopa Traditional Authority	Chief B.H. Rammupudu	Ward 26 Tafelkop
Matlala Lehwelere Tribal Authority	Chief S.F. Matlala	Ward 14 Ga- Matlala Lehwelere

The history of Elias Motsoaledi Local Municipality is similar to that of many South African rural municipalities. The poorest part of the community lives in the denser settlements in the western (Moutse) and northern (Hlogotlou) margins of the municipality. These two areas are least developed, since the bulk of economic activity is concentrated around the commercial farms in the vicinity of Groblersdal Town. The Moutse and Hlogotlou areas are the former homeland areas of Lebowa (north) and KwaNdebele (west) and represent the formerly designated ‘black’ areas of Apartheid South Africa. The population in these two areas tends to concentrate in the large cluster settlements of Hlogotlou and Dennilton respectively, as well as in the numerous small settlements (many with less than 1 000 people) that are dispersed around these areas. Elias Motsoaledi comprises a dualistic socio-economic system characterized by a formal, well-developed formerly designated ‘white area’ which co-exists with an extensive, poorly developed range of “black areas” on the periphery.

The municipal area is also characterized by variations in relief, climate and vegetation. The undulating grassy plains of the Highveld give way to the lower-lying Bushveld areas and the Olifants and the Moses River systems bisect the mountainous terrain. Rainfall is seasonal and is distributed mostly in the summer months between November and April, while the winters are generally cool and dry. The areas within the catchments of the Olifants and Moses Rivers have abundant surface and ground water supplies for commercial irrigation, tourism, industrial and domestic uses.

The EMLM area exhibits the following spatial characteristics:

- ❖ A relatively large land area extending approximately 3 713km²
- ❖ A fragmented residential component consisting of 82 Settlements.
- ❖ Two (2) significant clusters of villages, one to the west of Groblersdal and one central and northeast of Groblersdal
- ❖ There is a clear distinction between high and low potential agricultural land being utilized for intensive or extensive agricultural activities.
- ❖ Environmental sensitive areas are mainly along stream areas.

The prevailing spatial pattern can be attributed to the following:

- ❖ Historic policies and development initiatives.
- ❖ Economic potential of land.
- ❖ Land ownership and management.
- ❖ Culture
- ❖ Topography

SPLUMA implementation

- ❖ EMLM SPLUMA Bylaw has been promulgated and gazetted
- ❖ The district joint tribunal has been established to consider specific categories of land development applications.
- ❖ The system of delegation of responsibilities to the tribunal as well as the designated officials has been approved by the council wherefore certain categories of application should be dealt with by each designated authority or individual.

Private sector land development projects

- ❖ Tafelkop shopping complex that was opened in 2023.

Council driven land development projects

- ❖ Groblersdal township establishment on Portion 39 of Farm Klipbank 26js
- ❖ Rossenekal township establishment on the Remainder of farm Mapochgronde 911js
- ❖ Township establishment for the expansion of Groblersdal Industrial Sites on Portion 0 of farm Klipbank 26j

Settlement planning for the traditional authorities.

Sites demarcation initiative was introduced to assist the traditional authorities within our municipality to do proper planning for human settlements.

HIERARCHY OF SETTLEMENT)

The Limpopo Province Spatial Rationale (2007), identified a settlement hierarchy for Limpopo and the hierarchy for the SDM area is also described in terms of this hierarchy. A settlement hierarchy is usually based on the classification of individual settlements (e.g. towns and villages). The settlement hierarchy as contained in the Limpopo Province Spatial Rationale and confirmed by the SDF is as follows:

- ❖ **First order settlement** - made up of provincial growth points, district growth points and municipal growth points via Groblersdal, Monsterlus, and Motetema/Tafelkop.
- ❖ **Second order settlements** – made up of villages that are densely populated and have vibrant economic activities at unplanned settlements. This includes smaller urban towns as well via Ntwane, Elandslaagte, and Sephaku.
- ❖ **Third order settlement** – made up of local service points that are showing signs of growth via Moteti and Zoetmelksfontein.
- ❖ **Fourth order settlement** – made up of village service areas whose growth is stagnant.
- ❖ **Fifth order settlement** – made up of villages that are showing signs of not growing.

The settlement order determines the type of services to be provided e.g. shopping malls would be located in settlement order 1 and settlement order 2 manufacturing industries would be located mainly in settlement order 1 and to a limited extend settlement order 2.

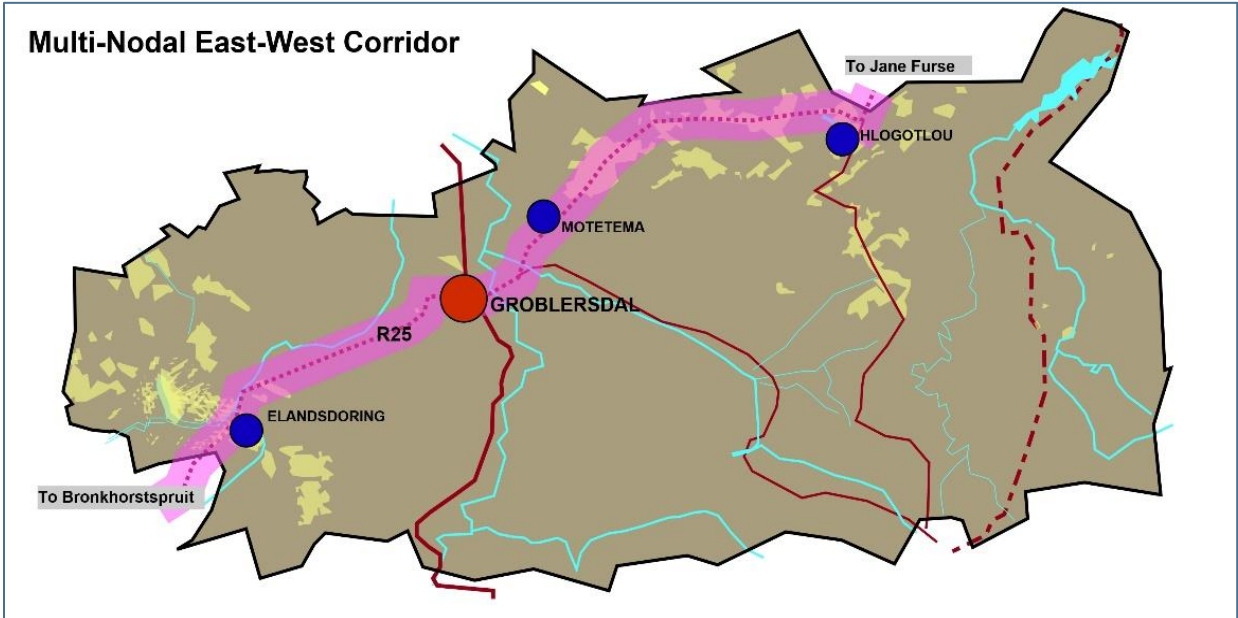
4.1.1.2. LAND USE MANAGEMENT

The municipality as provincial growth point has identified the areas where economic activities could be initiated. Amongst other areas, the following space is earmarked:

- ❖ Groblersdal game farm reserved for residential purpose.
- ❖ Groblersdal industrial site
- ❖ Roossenekal town establishment site

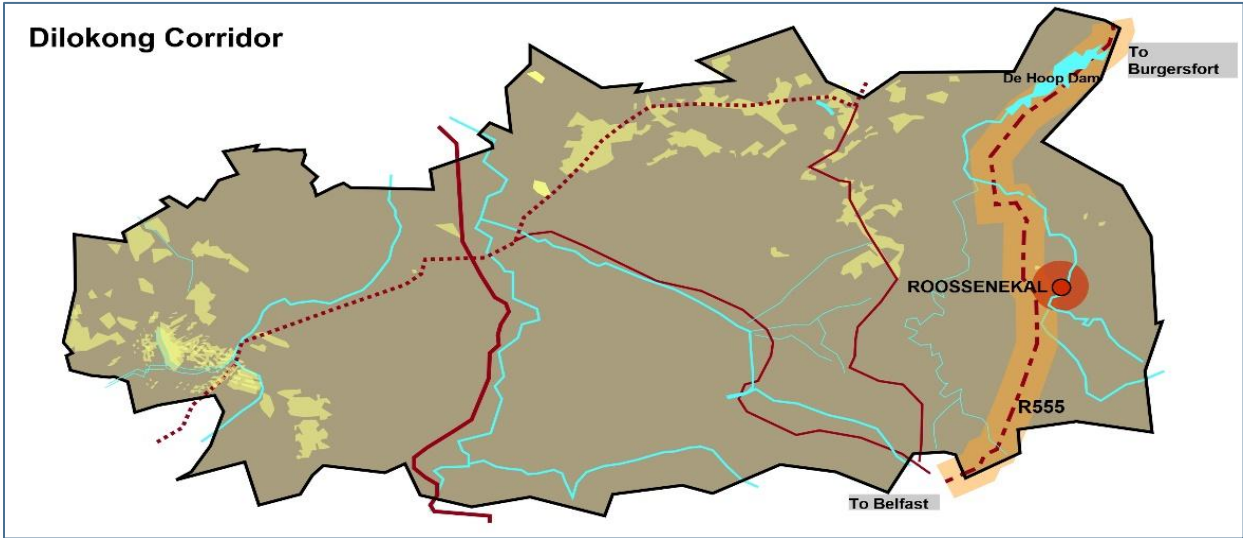
❖ Tafelkop shopping complex

Figure 8: Multi-Nodal East-West Corridor



Source: EMLM SDF 2018

Figure 9: Dilokong Corridor



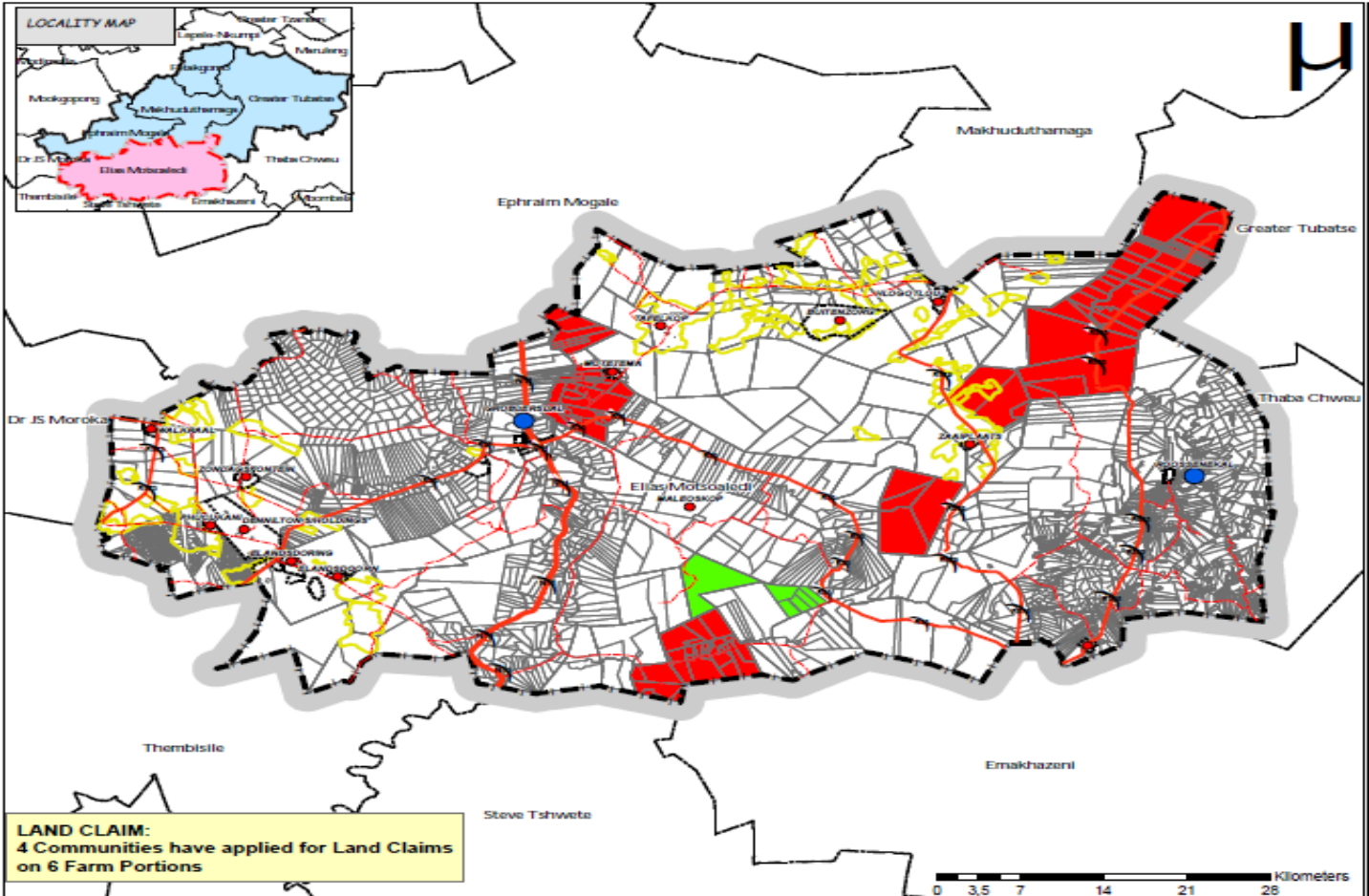
Source: EMLM SDF 2018

The table below indicates Land ownership and description. The information has been consolidated into one table. A full analysis of the report is clearly captured on the ward-based analysis report that was tabled to council.

Table 17: Land Ownership

Communal	Private	Government	Any other	Challenges	Land reserved for economic activities
106 villages	20 villages	28	None	There is need to formalise all the informal settlements	Land reserved for economic activities is clearly indicated in the municipal spatial development framework

Land claims



In the EMLM, the issue is less severe but persisting. Land claims indicated in the EMLM SDF 2013 (4 claims on 6 land portions) are still unresolved according to the latest information obtained.

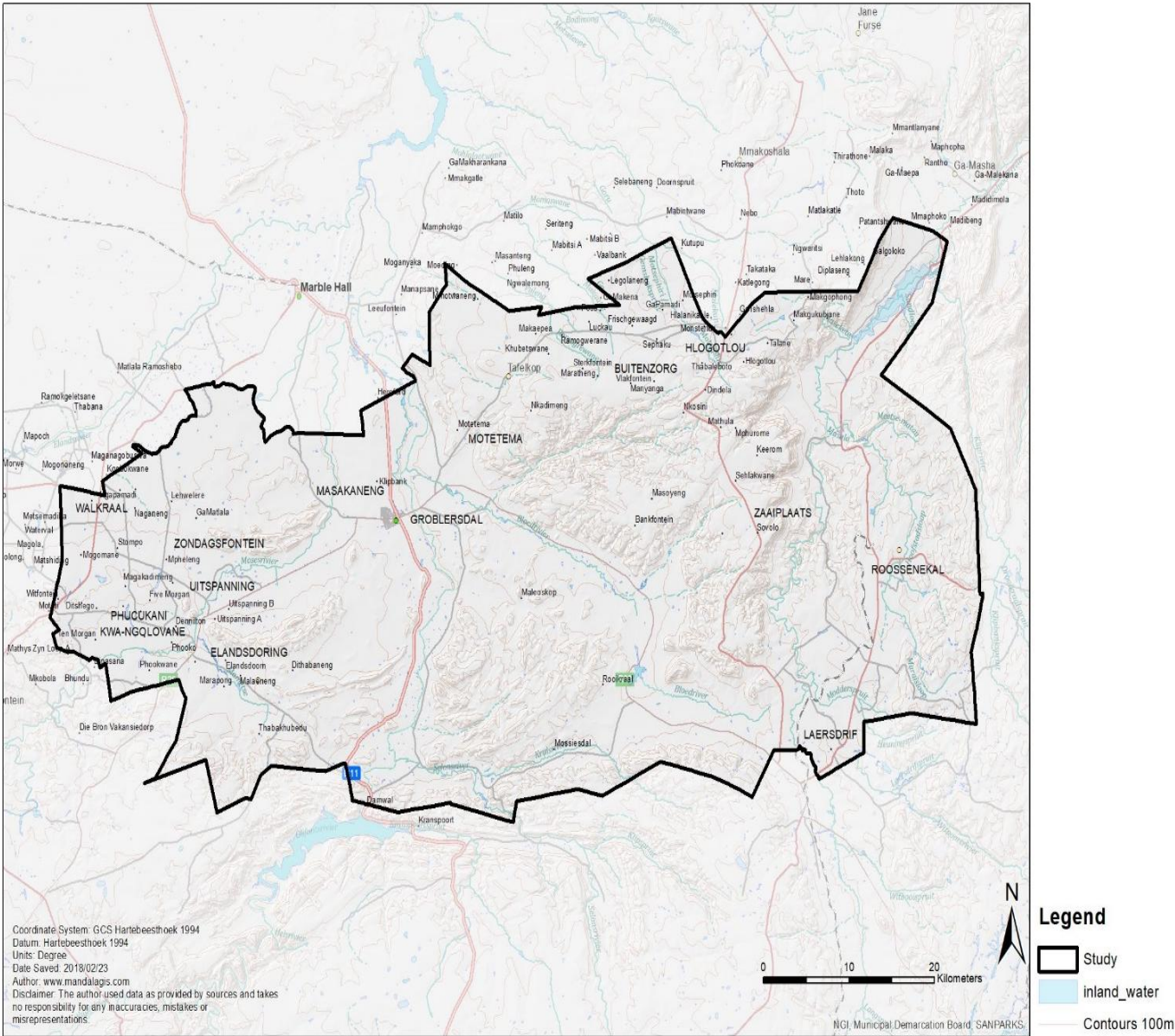
Land use and management status quo analysis:

- ❖ **Topography:** A large percentage of land area within the municipal area cannot be considered for urban development due to the mountainous nature of the terrain, although this situation has other advantages in respect of water catchment areas, tourism value, climate, etc. The municipality’s topography is characterized by gentle rising and falling slopes with koppies and valleys, with some mountains in the south, west and north of the area. The main ranges are the Mapule, Boshalala and Phooko Mountains in the south, Thabaleboto Mountains in the west and Ramohlokolo Mountains in the north. The Olifants river valley is a major natural feature across the municipality.

Figure 10: Topography

Elias Motsoaledi LM SDF 2018

Topography



Source: EMLM SDF 2018

❖ Hydrology

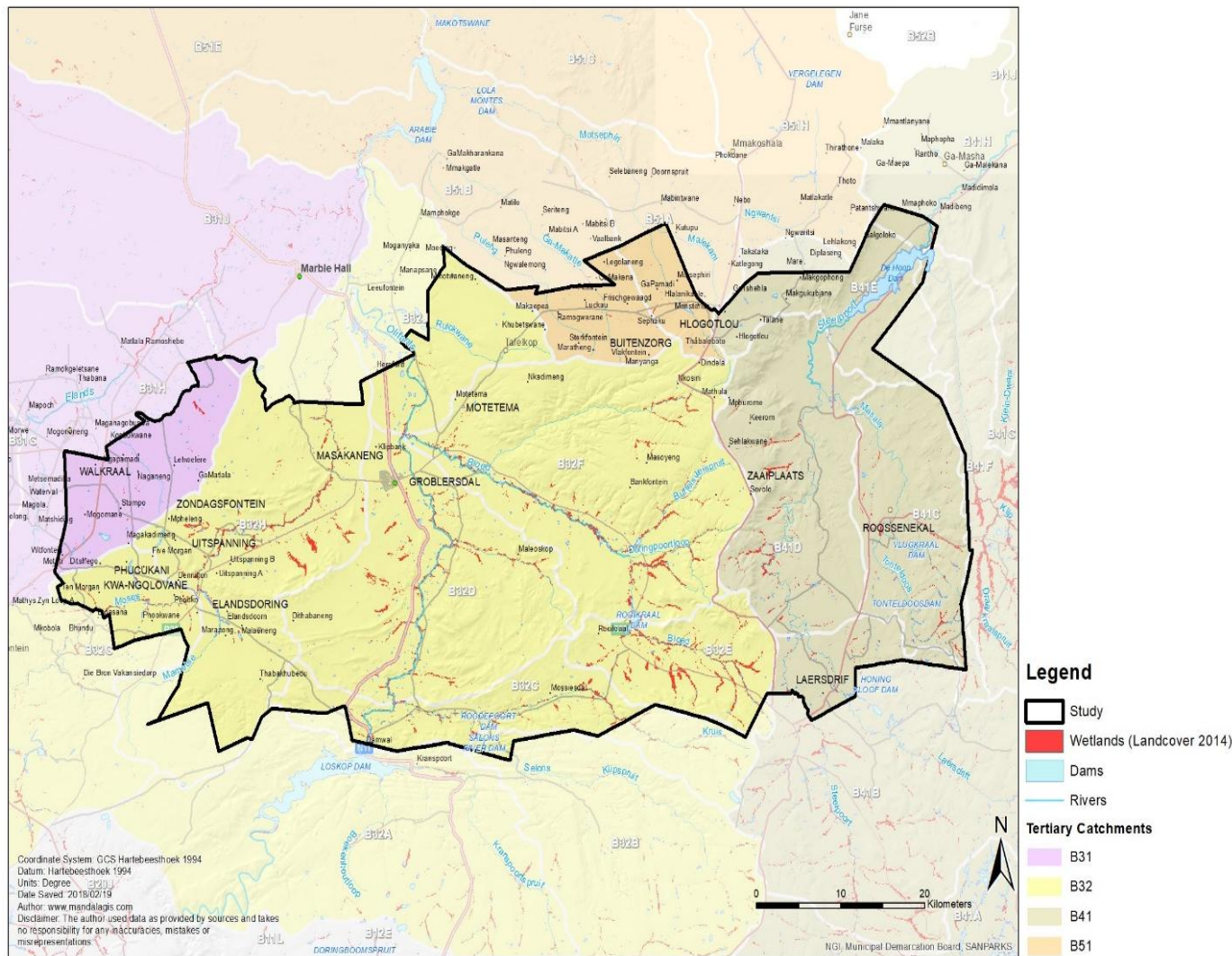
The major hydrological feature in the municipality is the Olifants River, the Steelpoort River and the new De Hoop Dam in the north eastern part of the area. Numerous other smaller rivers and streams traverse the area. A few wetlands are located adjacent to the rivers / streams. There are four separate catchment areas in the EMLM area.

The purpose of the new De Hoop Dam is to supply mining, industries and towns / communities with water. The Olifants River form the backbone of irrigation agriculture in the area.

Figure 11: Hydrology

Elias Motsoaledi LM SDF 2018

Hydrology

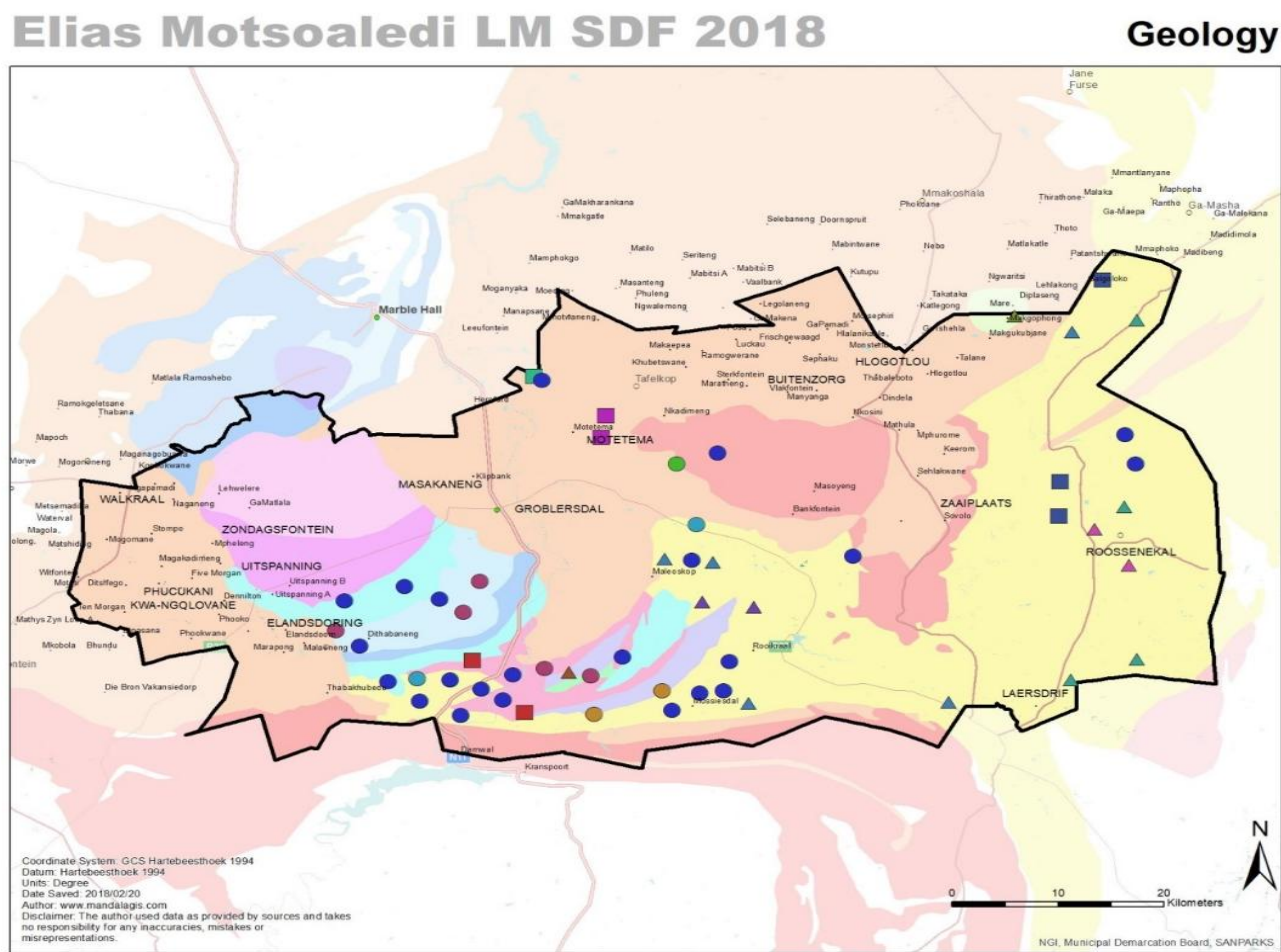


Source: EMLM SDF 2018

❖ Geology

The geology of the area consists of shallow to moderate sandy loam with underlying rocks such as granophyre’s and a mixture of granite and granophyre, intruded by dolerite/lamprophyre dykes there are also areas with potential mineral deposits. The market feasibility of mining in these areas can only be determined by detailed exploration.

Figure 12: Geology



Source: EMLM SDF 2018

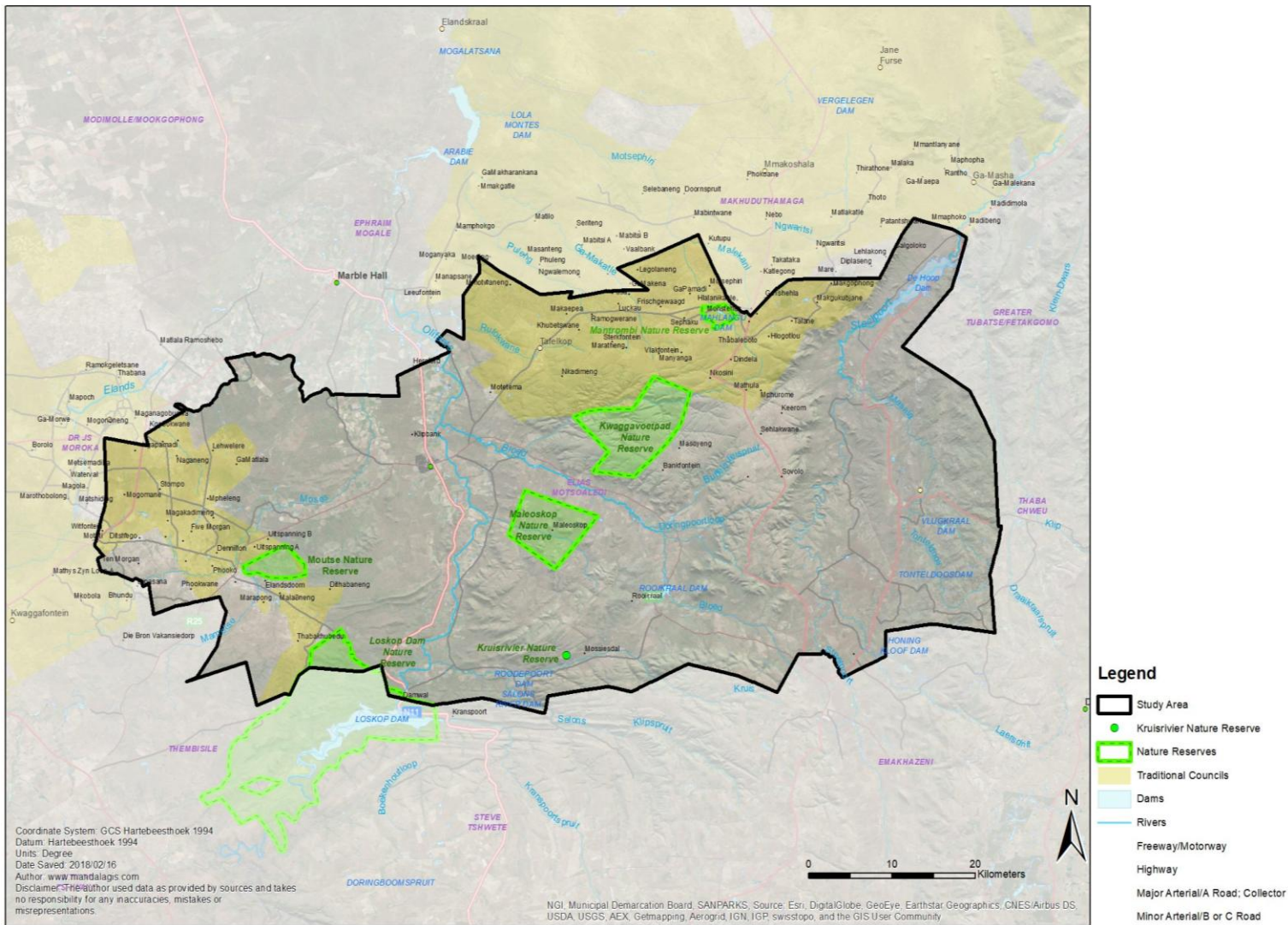
- ❖ **Urban Sprawl** / Spatial separations and disparities between towns and townships have caused inefficient provision of basic services, and transport costs are enormous. It further hinders the creation of a core urban complex that is essential for a healthy spatial pattern.
- ❖ **High Potential Agricultural Land** – the most central area and eastern parts of the municipality can be regarded as high potential agricultural land (irrigation), which will influence the spatial development of the area.
- ❖ **The dependence of the local economy on Agriculture**, and the current location of high potential agricultural land in relation to existing development and service networks, ensures that this factor will thus also influence future development initiatives. It is imperative that this resource be protected for the economic wellbeing of the area.

The map below illustrates protected areas within the municipal space.

Protected Areas

Elias Motsoaledi LM SDF 2018

Protected Areas



- ❖ **Environmental Sensitive areas** - The mountainous area and hydrological pattern to the central and eastern parts of the municipal area can be considered as development constraints and can also influence the design of a future spatial pattern, in that their position is fixed. The areas along major rivers, as indicated on the mapping documentation, can however encourage a greenbelt effect.
- ❖ **Huge backlogs in service infrastructure and networks** in the underdeveloped areas require municipal expenditure far in excess of the revenue currently available within the local government system.
- ❖ **The constant increase of informal settlement** areas and skewed settlement patterns are functionally inefficient and costly. It further bears the threat of neutralizing development alternatives by the reduction of land availability, and the problems associated with relocation of communities once they have established.

4.1.1.3 Land Invasions and informal settlements

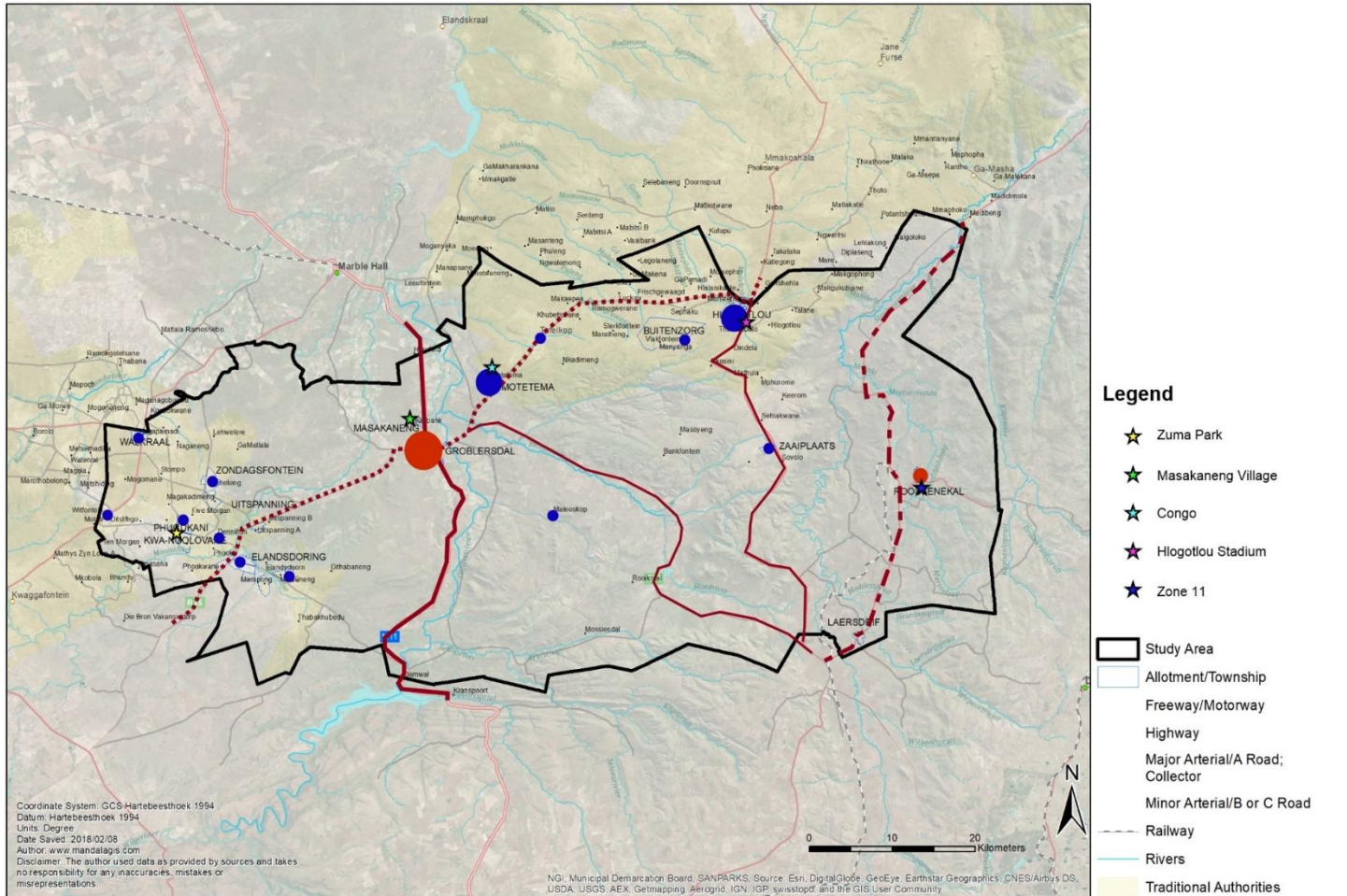
There are informal settlements in the municipality that make planning difficult and also increase the municipal burden of providing services to the communities. A process of formalising the areas mentioned in Table 31 has resumed. The National Department of Rural Development, through the Housing Development Agency, was appointed as consultant to conduct the formalisation process.

The table below indicate progress attained in formalising the mentioned villages or settlements.

Area	Formalisation Progress
Zone 11 in Roossenekal Ward 30	Feasibility study completed
Zuma Park in Dennilton Ward 07	Feasibility study completed
Congo in Motetema Ward 31	Draft layout
Hlogotlou Stadium Ward 20	Process finalised and handover done
Masakaneng Village (ward 14) next to Groblersdal	General plan in place

Figure 13: Informal Settlements in EMLM

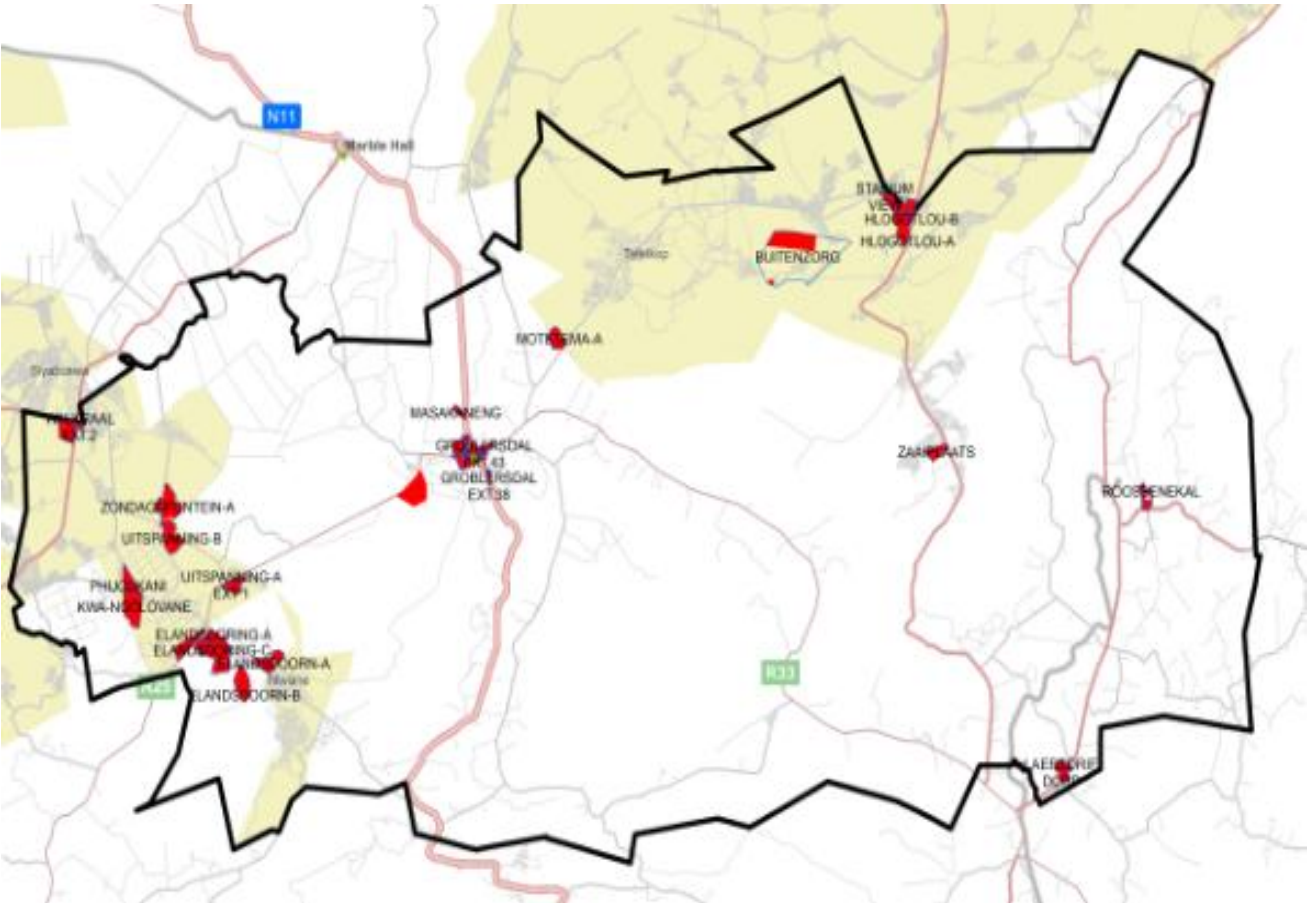
Elias Motsoaledi LM SDF 2018 Informal Settlement Upgrade



Source: EMLM SDF 2018

Restricted access to land by the Municipality is due to inhibitive land cost (privately owned land). 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. Construction of the new De Hoop dam in the Northeastern part of the municipal area will have a significant influence on the spatial characteristics of the surrounding area.

Formal Settlements



Source: EMLM SDF 2018

The above map depicts formal areas within the municipal jurisdiction. These formal settlements are areas which were allocated by the relevant authorities such as the Traditional authorities and the municipality.

Land use management and planning problems are:

- ❖ Contradictory legislation and procedures caused by cross-border issues.
- ❖ Disparate land use management systems (up to 2006) in formerly segregated areas
- ❖ Overlap between requirements for planning permissions and environmental impact management.
- ❖ Review of the spatial development framework to guide and manage land use management.

The land cover profile of the Elias Motsoaledi Local Municipality is indicated in Strategic vacant land in terms of ownership identified for different growth points.

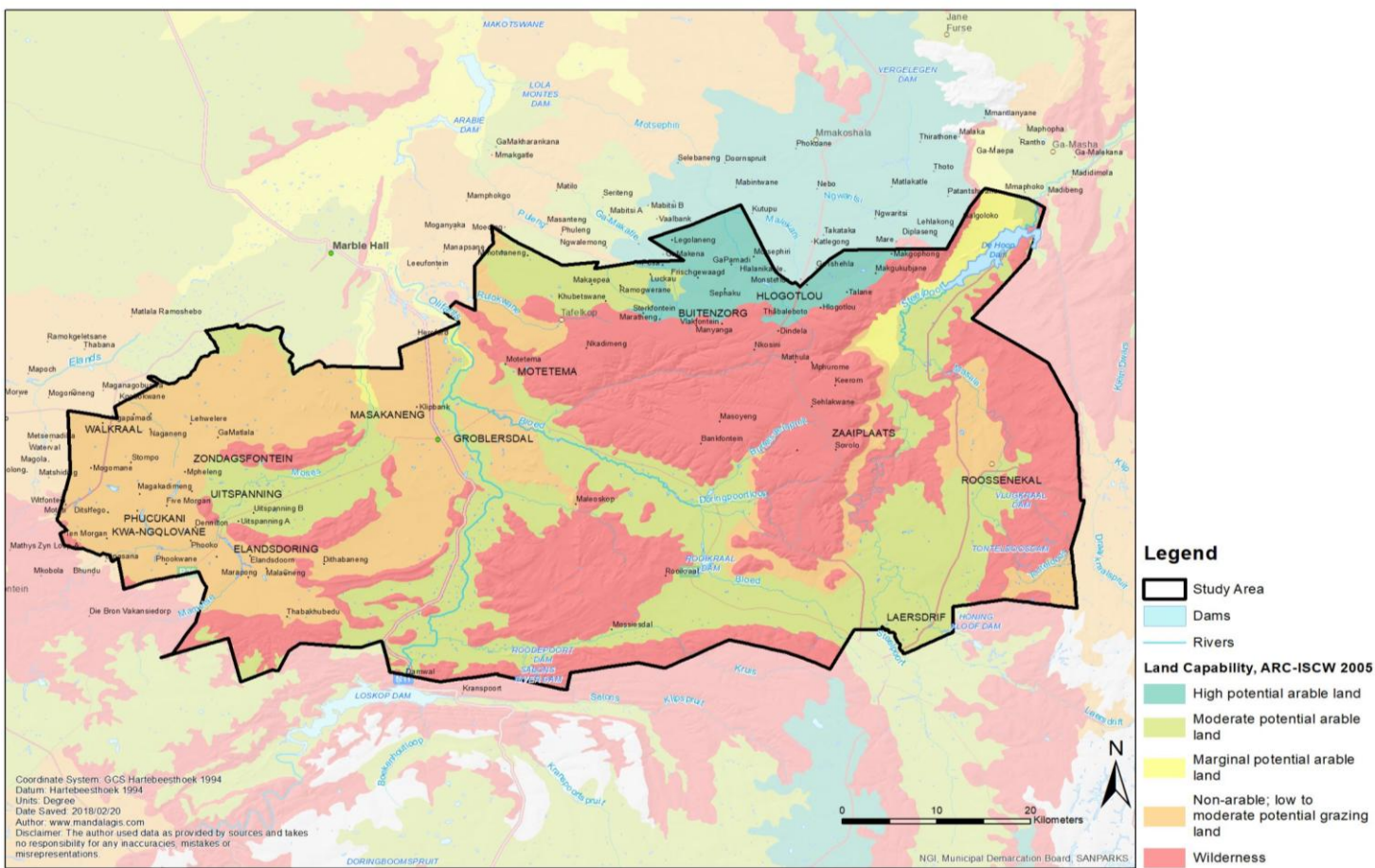
Table 18: Land cover

Description	Area (ha)	Percentage
Cultivated: permanent - commercial irrigated	231.4798	0.06
Cultivated: temporary-commercial dryland	14467.64	3.9
Cultivated: temporary- commercial irrigated	27308.12	7.3
Cultivated: temporary-semi-commercial/subsistence dry land	25714	6.9
Degraded: forest and woodland	20797.899	5.6
Degraded: thicket and bush land	1035.96	0.3
Degraded: unimproved grassland	8715.025	2.3
Forest and woodland	151860.732	40.8
Forest plantations	626.7495	0.2
Mines and quarries	1926.279	0.5
Thicket and bush land	51972.7276	14
Unimproved grassland	56215.189	15.1
Urban/built-up land-commercial	34.795	0.01
Urban/built-up land-residential	10718.76	2.9
Waterbodies	325.686	0.1
Total	371950.99 ha	100%

Source: Stats SA 2011

- ❖ The majority of the Municipality is covered by forest and woodlands (40.8%)
- ❖ Thicket and bush land and unimproved grassland account for 29.1% of the area.
- ❖ Cultivated land accounts for 18.16% of the total area.
- ❖ Only a small percentage of the area accounts for degraded land

Figure 14: Arability of Soil
Elias Motsoaledi LM SDF 2018 **Land Capability**



Source: EMLM SDF 2018

In summary, the following spatial challenges were identified:

- ❖ Land invasions (Roosenekal, Hlogotlou, Laersdrif, Walkraal, Masakaneng, Motetema, Elansdoorn (Tambo, Walter Sizulu) and Groblersdal
- ❖ Illegal small scale-mining i.e. sand-harvesting, un-rehabilitated borrow pit etc.
- ❖ Some farm portions are still owned by Mpumalanga Provincial Government
- ❖ Inability to expand R293 towns (i.e. Motetema and Hlogotlou) due to lack of adjacent municipal land

4.1.2 SPATIAL DEVELOPMENT FRAMEWORK

The spatial development framework of the municipality outlines the critical areas that need to be considered when dealing with land development within the municipal area. The municipality has appointed a service provider to assist with the review of the SDF in order align to SPLUMA. Amongst others, the current SDF stipulate the following:

➤ Objectives

The following objectives should be adhered to when addressing residential development:

- ❖ Correction of historically distorted spatial patterns.
- ❖ Promotion of spatial integration.
- ❖ Promotion of a diverse combination of land uses in support of each other.
- ❖ Discouragement of urban sprawl and the promotion of more compact settlements.
- ❖ Protection of environmental attributes.
- ❖ Optimization of the use of existing resources, including bulk infrastructure; and
- ❖ The introduction of different housing typologies.

➤ Guidelines

The establishment of townships and densification within the existing nodal points is conducted in terms of a legal framework regardless of income or race. The difference between the respective residential typologies vests primarily with the funding organization, where middle to higher income residential developments is funded by the private sector and the lower income developments funded by the public sector (BNG).

Densification within existing urban structure is primarily conducted by way of rezoning (change of zoning from Residential 1 to Residential 2/3 – Townhouses) or subdivision (subdivision of an Erf as dictated by the density requirements of the Town Planning Scheme). Township Establishment is conducted on Farmland in terms of the Town Planning and Townships Ordinance, 1986.

The provision of affordable housing is the responsibility of National, Provincial and Local Government. Although the primary responsibility vests with the Public Sector, a number of agreements have been entered into with the Private Sector (Financial Sector), to assist with the delivery of Integrated Housing Developments. The challenge is to go beyond the provision of mass housing but to build communities and create conditions which will promote economic and community sustainability. In addressing new developments, the following criteria need to be considered:

- ❖ Availability of bulk infrastructure.
- ❖ Ownership of land.
- ❖ Access to social amenities and economic opportunities.
- ❖ Access to public transport; and
- ❖ Integration of the urban structure.

Community Residential Units (CRU’s) need to be considered to provide stable rental tenure for lower income persons (Below R3 500) who are not able to access private rental and social rental market. This program replaces the National Hostel Re-Development Program and is a coherent program dealing with different forms of public residential accommodation in good locations with public support.

From a spatial point of view, the best locality for CRU's is in the immediate vicinity of economic activity nodes which normally offers a variety of business/social services as well as movement corridors. This type of housing can also be aligned with the Neighborhood Development Partnership Grant (NDPG) for the certain areas in order to further strengthen the identified activity nodes namely:

- ❖ Supporting node in Roosenekal;
- ❖ Supporting node in Motetema/Tafelkop.

All these nodes are situated on the main movement corridors which also form the main public transport routes. CRU's can also be integrated in new land development projects in localities adjacent to future development nodes based on BNG projects.

B) Commercial and Industrial Development

➤ **Principles**

With the respective urban nodes linked to functionality, it is imperative that these areas be promoted as such however, notwithstanding the above, all of the urban nodes have Central Business Districts (CBD's) and industrial areas which vary in nature and extent. In the development of these areas, the following elements need to be considered:

- The majority of the CBD's are underdeveloped in terms of bulk, and future development should rather focus to maximize undeveloped buildings and vacant land. Rather strengthen existing CBDs as opposed to encourage sprawl;
- Some higher order retail and commercial activities need to be developed in historically disadvantaged areas (where required), without compromising existing undeveloped CBD's.
- Vacant industrial sites (if owned by the Municipalities) need to be marketed by way of introducing incentive schemes; and
- Where industrial stands are required, new areas need to be identified.

➤ **Incentives**

In order to promote and facilitate economic growth within the respective urban nodes, it is proposed that an incentive scheme be investigated and submitted to the Municipality for consideration. Some of the incentives to be investigated will entail:

- Tax Incentives (Municipal Tax Rebates).
- Land Incentives (where Municipal owned land can be made available to the Developer);
- Bulk Infrastructure (where developer will obtain reduction to bulk services contribution); and
- Development Rights (where higher land use rights are allocated in specific areas).

➤ **Informal Trade**

Although informal traders play a vital function within the economic domain by providing jobs and generating a basic income, a number of guiding principles need to be set and implemented to reduce conflict situations with the public- and private sector. These principles are as follows:

- Identified trading areas need to be demarcated within the CBD and other areas (taxi ranks) to minimize pedestrian and traders' conflicts.

- Informal traders should not occupy space in front of formal business shop windows or under overhangs/balconies as this would cause inconvenience to pedestrian movement and passive shopping.
- Informal traders should not conduct trade at the intersections of roads as it impedes on traffic regulations (sight distance);
- Narrow sidewalks should not be used for informal trading.
- Informal traders should be registered and managed in terms of an Association.
- No formal business should sell goods outside its premises on the sidewalks;
- Certain types of goods which are being sold should not be mixed, for example, the cutting of hair next to cooked food stalls; and
- Proper storage, cleaning and toilet facilities should be investigated and implemented by the Local Municipality.

Although the above guidelines are only a directive, it is proposed that detailed “Hawkers By-Laws” be prepared in conjunction with all stakeholders (Local Municipality, Formal Business and Informal Traders).

4.1.3 ENVIRONMENTAL PROFILE

4.1.3.1. CLIMATE CHANGE

Within South Africa there exist a number of climatic zones, with different characteristics. The common trait however is that they all display a high degree of variability and climate extremes are a widespread threat.

Evidence shows that rainfall variability in the region has notably changed since the 1960s, with increased inter-annual variability, predominantly in the form of more intense and widespread droughts; and large parts of South Africa have experienced a significant shift toward increasing probabilities of extreme rainfall events. These climatic changes are likely to have a wide range of impacts in sectors including water, agriculture (food production) and health, some of which are already being felt.

Poor communities often live on marginal land, with limited productive capacity and inadequate infrastructure, and are therefore more exposed to stresses such as droughts and floods. Living with few physical and financial assets, limited income, and poor access to services such as health care means that poor people are likely to be more significantly affected by environmental stresses than those that have, for example, insurance and greater financial capital.

Human Health

There are various ways in which climate change will impact on human health. Projected increases in storm events may result in increased risk of drowning, injuries and population displacement impacts. A changing climate will also result in increased water borne and communicable diseases as increasing air and water temperatures may create favourable conditions for the incubation and transmission of water borne diseases. Projected temperature increases will also impact negatively on the young and elderly. People working in the informal sector usually work outdoors and will therefore be particularly vulnerable to increase in temperature.

N0	SECTOR	IMPLICATIONS
1	Human Health	<ul style="list-style-type: none"> • Water borne and communicable diseases (especially bilharzia) • Vector and Rodent- Borne Disease • Increased air pollution
2.	Agriculture	<ul style="list-style-type: none"> • Change in grain (maize, wheat & barely) production • Change in deciduous fruit production • Change in other crop production areas • Increased exposure to pests such as eldana, chilo and codling moth. • Increased risks to live stock • Reduced food security increased heat stress
3.	Water	<ul style="list-style-type: none"> • Decreased quality of drinking water • Decreased water quality in ecosystem due to increased concentrations of effluent and salt concentrations.
4.	Biodiversity and Environment	<ul style="list-style-type: none"> • Loss of Grasslands
5	Human Settlement	<ul style="list-style-type: none"> • Increased isolation of rural communities and displacement

Water borne and Communicable diseases:

- ❖ Natural disasters such as floods, hurricanes, and earthquakes pose an increased risk of contamination of water supplies with disease- causing agents. In turn, the health of communities relying on water from surface sources, and those with poor sanitation is at greater risk of, for example, diarrhoeal diseases, typhoid fever and Hepatitis A & E.
- ❖ Severe or repeated episodes of diarrhoea may lead to malnutrition and lowered immunity, with increased susceptibility to other infectious diseases.

Floods may cause displacement and increased demand of safe water, sanitation and housing. Lack of proper accommodation will lead to overcrowding. Overcrowding is one of the environmental factors that influence the spread of diseases such as meningitis and influenza

In an attempt to deal with climate change challenges, the municipality initiated a programme on Solar Farm at portion 134 Loskop Suid and Rooftop Solar Panels on the municipal buildings. It remains the aim of the institution to contribute to the elimination of climate change.

4.1.3.2 RAINFALL

The area is in the summer rainfall (October to March) region of South Africa and has an approximated annual rainfall of 878mm. An average of 123.1mm was recorded for January, the month with the highest average rainfall. Approximately 25 days of the year, during March through to October, frost is expected.

4.1.3.3 TEMPERATURE

The area has warm summers and cold winters with average maximum and minimum temperatures of 20.3 and 7.3 degrees Celsius, respectively.

4.1.3.4 WATER

The depth of the ground water could be affected by the construction of a large dam. The dam may also influence the flow of nearby rivers which might also be affected by the ground water depth. Steelpoort has a harvest potential of 10 000 – 15 000 m³/km² per annum. The harvest potential of the environment is directly related to the water in the region (ground water, rivers and streams). The impact of the upper reservoir (during the construction, filling and operational phases) must be considered.

4.1.3.5 ENVIRONMENTAL CONSERVATION AND SENSITIVE AREAS

The following are the proclaimed nature reserves in the EMLM area:

- ❖ Mantrombi Nature Reserve
- ❖ Kwaggavoetpad Nature Reserve
- ❖ Maleoskop Nature Reserve
- ❖ Moutse Nature Reserve

Special reference should be made to the portions of land adjacent to the proposed De Hoop Dam. The mountainous area should ideally be protected as a nature reserve, promoting Eco-Tourism and Eco-Estate development, according to a Master Development Plan that should be established for this area. Wetlands were found to exist near the preferred site, but not in its footprint. It is however necessary that boundaries and barriers be put up to ensure that the wetlands are not adversely affected during the construction and operational phase of the project.

4.1.3.6 AIR QUALITY AND POLLUTION MANAGEMENT

The main sources of air pollution are the operations at the mines whose impact is at an acceptable level as per the environmental impact studies done before the operations started. The municipality is also developing a comprehensive environmental analysis to obtain a better understanding of the current state of its environment. This report will serve in Council and would include interventions to address environmental challenges. It would further align to the approved SDF.

Increased exposure to South African Criteria pollutants (ozone, Nitrogen oxides, carbon monoxide, Particulate matter 10 and Sulphur dioxide) is a particular air quality concern associated with climate change. Person with respiratory diseases such as asthma, chronic obstructive pulmonary disease, allergic rhinitis and bronchitis are most vulnerable, as are the elderly and young children. Stricter pollution control, air quality monitoring and respiratory health surveillance are important in this regard. The municipality is working closely with LEDET and other sector departments in responding adequately to climate change issues. According to the approved organizational structure of the municipality, the air quality management, climate change issues and air pollution are designated to the Environmental Officer to oversee the function.

Air Quality

“Air pollution” is listed in Part B of Schedule 4 of the Constitution as a function of municipalities. Accordingly, air pollution management is the constitutional responsibility of local government and municipalities are the primary interface between the public and government regarding air pollution management. In terms of the Municipal Structures Act, the responsibility for integrated development planning, which includes the development of air quality management plans, lies with district municipalities.

Municipal powers and functions in respect of air quality management are set out in the National Environmental Management: Air Quality Act, 30 of 2004 (“NEMAQA”), which is the primary legislation regulating air quality management in South Africa, together with its various regulations.

Air quality management Key focus areas for municipalities include but not limited to the following:

- ❖ Developing mitigation strategies to address climate change challenges
- ❖ Development of air quality management plans
- ❖ Implementing priority area air quality management plans;

Sources of Air Pollution

- ❖ Fumes from vehicle emissions - Vehicle emissions are of particular concern within EMLM due to higher population densities and subsequently higher traffic volumes
- ❖ Domestic fuel burning such as paraffin - Although more than 90% of households within EMLM have access to electricity, most people continue to use alternative domestic fuel
- ❖ Agriculture - Usage of pesticides in farming activities and livestock grazing can impact negatively on air quality
- ❖ Waste disposal facilities- None compliance to landfill site conditions can also increase release of emission to the atmosphere which will have negative impact on the environment

There is a need for the municipality to develop the Air quality management plan and air quality by - laws in order to protect the quality of the air within EMLM and to minimize the impact of air pollution on the environment and human health

Biodiversity

” Refers to all different kind of life that can be found on earth, such as plants, animals, fungi and micro-organisms, as well as to the communities that they form and the habitats in which they live in. The municipality is required to provide a safe environment for its people and to contribute towards sustainable development. Municipalities must therefore take biodiversity considerations into account in their planning any development within its jurisdiction.

The municipality is experiencing invasion of alien invasive species for example black wattle and Cereus Jamacaru also known as “Queen of the night” in some of the villages such as Sephaku, Motsephiri and Sehlakoane. Due to limited resources, the municipality is relying on Department of Forestry,Fisheries and the Environment to assist the municipality with the eradication of these species. EMLM celebrates yellow Arum Lily on an annual basis at Roosenekal, the celebration attracts different type of stakeholders. There is a need for the municipality to put more effort into ensuring that the flower is protected as it might be endangered due to livestock and mining activities. There is a dire need for the municipality to develop a comprehensive environmental analysis to obtain a better understanding of the current state of its environment. This report will serve in Council and would include interventions to address environmental challenges. It would further align to the approved SDF.

Adopt a Ward Environmental Management Programme

LEDET and SALGA initiated a programme known as” Adopt a ward Environmental Management Programme” with the aim of addressing environmental challenges and improve environmental governance in selected municipalities. Sehlakoane village (ward 16) was adopted by the department with the following objectives:

- ❖ To introduce reasonable Environmental and waste management practice at ward level
- ❖ To maintain good aesthetic value of the selected wards through cleaning and applying acceptable community waste management programs
- ❖ To train and encourage ward committees and communities in particular youth and women to be ambassadors of good environmental management practices
- ❖ Pilot application of Biodiversity and waste economies at ward level
- ❖ To encourage implementation of land use planning at ward level

Municipality was identified as an affected and interested party for the following Environmental authorization

Project title	Location
Groblersdal Truck Stop and Diesel Depot (3-GS36)	Groblersdal
the proposed ABO Kwena Solar Energy Facility 2 and ABO Kwena Solar Energy Facility 3 and associated infrastructure near Groblersdal and Marblehall, Limpopo Province	Groblersdal
the proposed Groblersdal Extension 57 Township Development Project	Groblersdal
Proposed development of poultry project and keeping of domestic animals with associated infrastructure	Mapochsgronde 500 JS
Proposed Tubatse strengthening phase 1 project within fetakgomo-tubatse and Elias Motsoaledi local municipalities under the jurisdiction of sekhukhune district municipality, limpopo province	Elias Motsoaledi
Loskop regional bulk water augmentation scheme: Deviations on pipeline alignment on various government owned Properties, within Thembisile Hani local municipality (mpumalanga province) and Elias motsoaledi local municipality (limpopo province)	Elias Motsoaledi

4.1.3.7 ENVIRONMENTAL CHALLENGES

Table 19: Environmental challenges

Category	Challenge
Climate change	Climate change remains a serious challenge for the municipality. Taking into consideration what the municipality has done to contribute to the reduction of climate change, more efforts are still required to ensure total elimination of climate change effects. Some of the effects include amongst others the following: <ul style="list-style-type: none">❖ Water pollution

Category	Challenge
	❖ Waste management and recycling. ❖ Expansion of settlements and clearing of natural vegetation
Soil erosion	Most of the villages particularly in the Moutse area are in mountainous areas. During heavy rains the areas experience lot of soil erosion which makes it difficult for the communities to sufficiently use the land.
Wetlands	The hostile alien plants continue to reproduce itself and poses a danger to the environment in the municipal area.
Rainfall	The municipality is frequently experiencing heavy rains during summer season which sometimes causes disaster in some villages.
Emissions / Air quality pollution	The R25 route links the municipality with other provinces and used by abnormal trucks that carries various machineries to mines and industries. This contributes negatively to the air quality within the municipal area.
Water pollution	The lack of acceptable sanitation in the rural areas of the municipality continuous to undermine the right of the communities to have good health. The existing rivers and ponds are being contaminated and that on its own poses a serious threat.
Deforestation and fire	Communities continue to deforest and destroy the natural resources.
Bylaws	The lack of adequate environmental bylaws continues to undermine the importance of the environment in the municipal area.
Awareness	Lack of knowledge by communities on how to conserve nature and take care of the environment.

4.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

GENERAL OVERVIEW

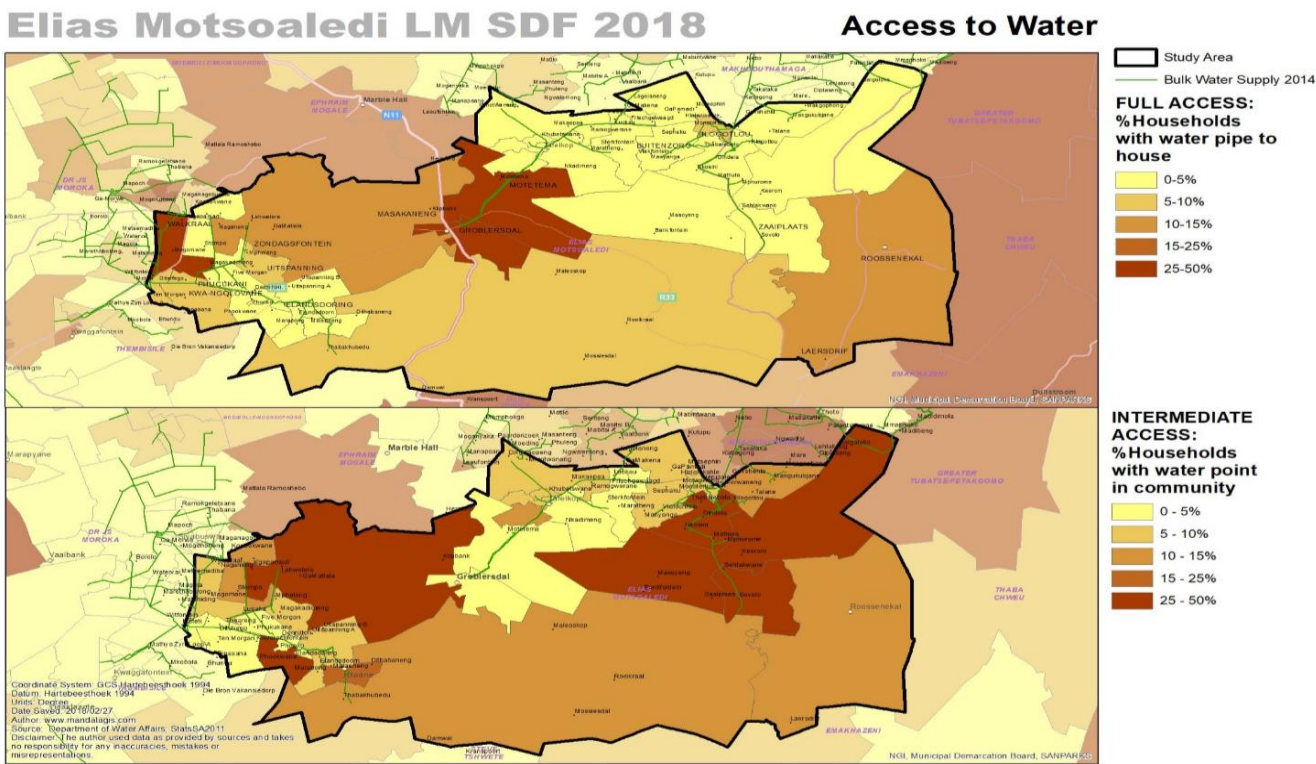
Access to social and economic services enables people to participate fully in the economy of their communities. The EMLM with respect to basic social services is not responsible for Water and Sanitation but it fulfils its legislative mandate for all other services except for the service that falls within the mandate of the province and national government.

4.2.1.1 PROVISION OF WATER SERVICES

The Sekhukhune district municipality (SDM) is a water authority. EMLM's role is to provide water as per the signed water service level agreement with the district. Sekhukhune District Municipality has upgraded the water treatment plant in Groblersdal which will be used to bulk water supply around Moutse. This area is currently being supplied with water from the Weltevrede Purification Plant which is under Dr J.S Moroka Municipality. Approximately **259 045 (63, 3%)** households have access to water on site based on the minimum service level standard of piped water on stand. This fact highlights the extremely rural topography of the municipality, and the challenges faced to provide bulk infrastructure in these areas. This implies that affected households rely on natural sources (such as rivers and springs) for their water supply. The current situation does not augur well for a developmental oriented municipality that seeks to improve the quality of life of its residents. Census 2022 revealed that the EMLM households increased by 13, 4% which culminated into an increase in the water backlog. **The water backlog is 36, 7 % (29 004 households).**

The District Municipality provides free basic water to all villages in the Municipality except Groblersdal, Motetama and Roossenekal. Provision of free basic water is being conducted at district level as per the WSA and most indigents are in rural areas where the district is providing the water services. The district municipality is providing free basic water to all villages. The surface water resources in the municipality are comprised of two rivers: Oilfants and Tonteldos rivers. There are a total of 237 boreholes in the municipality with 44 of them not operational. These boreholes are Minor Aquifer types that supply communities’ of 1800 people from a single borehole. The district municipality embarked on a programme to resuscitate some of the boreholes that were not operational. This programme included the drilling of new boreholes and connecting to the system.

Figure 15: Access to Water



Source: ELM SDF 2018

Table 20: Water Sources in EMLM
Bulk Water Supply Schemes:

Source of water	Percentage
Regional/local water scheme (operated by municipality or other water services provider)	43,5%
Borehole	19,3%
Spring	2,7%
Rain water tank	1,6%
Dam/pool/stagnant water	5,4%
River/stream	9%
Water vendor	9,2%
Water tanker	4,3%
Other	5%

Source: Stats SA census 2011

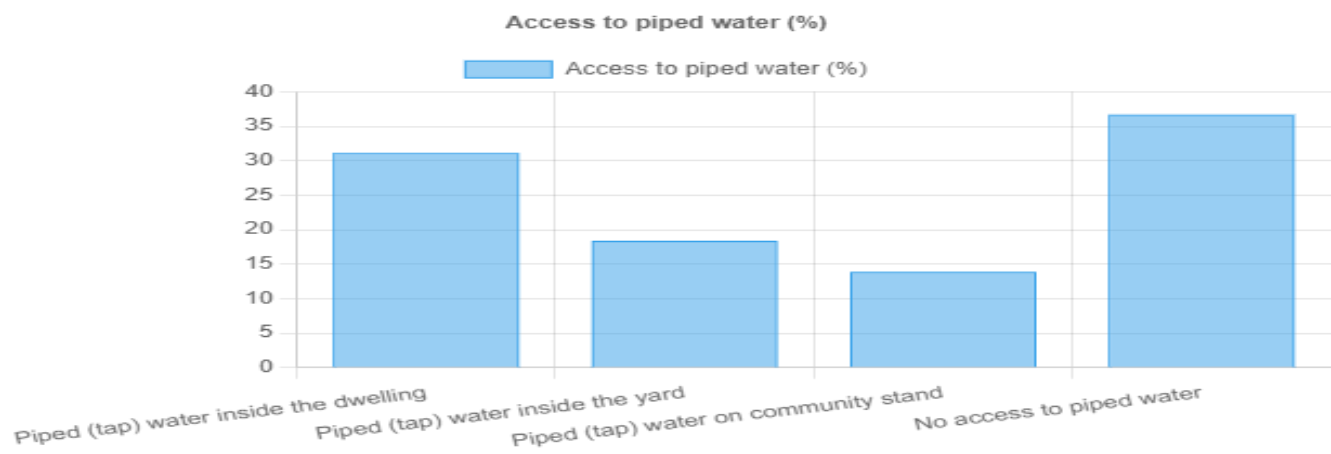
The national department of water and sanitation has launched a bulk water supply programme which will be managed by the Sekhukhune district Municipality and the Nkangala district Municipality. In Elias Motsoaledi local municipality, the project will be benefiting ward 10, 12, 09, 08 and ward 11. The district municipality has appointed contractors to implement reticulation.

Access to Water:

Name	No. of households	%
Piped tap) water inside the dwelling	24 592	31,1
Piped tap) water inside the dwelling	14 547	18,4
Piped tap) water inside the dwelling	10 993	13,9
No access to piped water	29 004	36,7

Source: Stats SA Census 2022

Access to Piped Water:



Source: Stats SA Census 2022

Table 21: Status of Boreholes

Total no. of boreholes	237
No of boreholes operational	113
No. of boreholes not operating	59
No of vandalised boreholes	8
No. of newly drilled boreholes	6
No. of dry boreholes	0
No. of boreholes that need maintenance	47
No. of Boreholes that needs electrical connection	4

Source: Department of Water and Sanitation

Loskop Bulk Water Supply Project and Progress

Loskop Regional Bulk Water Supply Scheme (Work Package 1)(Contractor)			
Scope:	Current Stage & Progress	Challenges	Proposed Remedial Measures
-990 m of 700 mm dia. Steel pipe (Gravity main alternative prosed scope) - 491 m of 700mm dia. GRP pipe (Gravity main alternative prosed scope) - 1 735 m of 700 mm dia. GRP pipe (mid-section of PL 1) - 4 465m of 700 mm dia. GRP pipe (First section of PL 1) - 8 897 m of 700 mm dia. GRP pipe (Last section of PL 1) - Pump station no.1 & 2 & 1ML pressed steel tank - 3 MLD Water treatment package plant - 6 ML Concrete reservoirs	-Construction progress 65%, completion date 31 May 2025.	Water seepage to the trenches due to possible leakage from the canal and hard rock.	Contractor has been instructed to install subsoil in areas where they experience water seepage and utilisation of chemical blasting.
-299 m of 650 mm dia. Steel pipe -4 594 m of 630mm dia. -500 KI Pressed Steel Tank -433 m 630 mm dia. -4 739 m 630 mm dia. -15 033 m 630 mm dia. PVCO pipe -Pump station 3 & 4 -10 ML Concrete reservoir (Raw Water)	-Construction progress 90%,completion date 22 February 2025. Extension of time submitted until 04 April 2025 which is still under consideration.	Stoppage of site by sub-contractors	Social facilitator has commenced with the engagement with the affected party. Work has resumed after conclusion of negotiations
-20 MI/D Water Treatment Works -Gravity Bulk Line	-Construction progress 67%, completion date 03 July 2025.	20 days stoppage of site by sub-contractors	Work has resumed after conclusion of negotiations

The below pictures depict the progress on the construction of Loskop bulk water supply.



Laying of pipeline from Loskop to Pump station 1
Source: Department of water and sanitation



Pump Station 1 Concrete to Walls & Columns

FREE BASIC WATER PROVISION

The district municipality is providing 60 kl of free basic water to the community. The community is expected to pay for water usage if they use more than 60kl's.

WATER CHALLENGES AND BACKLOG

- ❖ The water backlog is at **36,7 % (29004 households)**. The eradication of water backlog seems to be static and therefore, it might impact negatively on the achievement of the SDG 2030 “Goal 6: “clean water and sanitation.”
- ❖ No source in other areas
- ❖ Some of the boreholes have dried up.
- ❖ Inadequate operation and maintenance of water infrastructure
- ❖ Extensive water loss due to leakages in the reticulation
- ❖ Inefficient operation and maintenance of water services infrastructure
- ❖ High rate of illegal connections on bulk systems, vandalism and theft
- ❖ Delays and non-completion of projects
- ❖ Insufficient budget allocation and poor cost recovery.

4.2.1.2. PROVISION OF SANITATION SERVICES

Sekhukhune District Municipality is providing sanitation services as outlined in their powers and functions. The role of EMLM is to co-ordinate and ensures that the service is provided adequately to the deserving citizens. Free basic sanitation is provided in all rural areas in the form of VIP toilets. Sanitation remains a key development challenge in the municipal area. Only an average of 33,8 % of households has access to waterborne sanitation services. The majority of households have access to sanitation services below RDP standards.

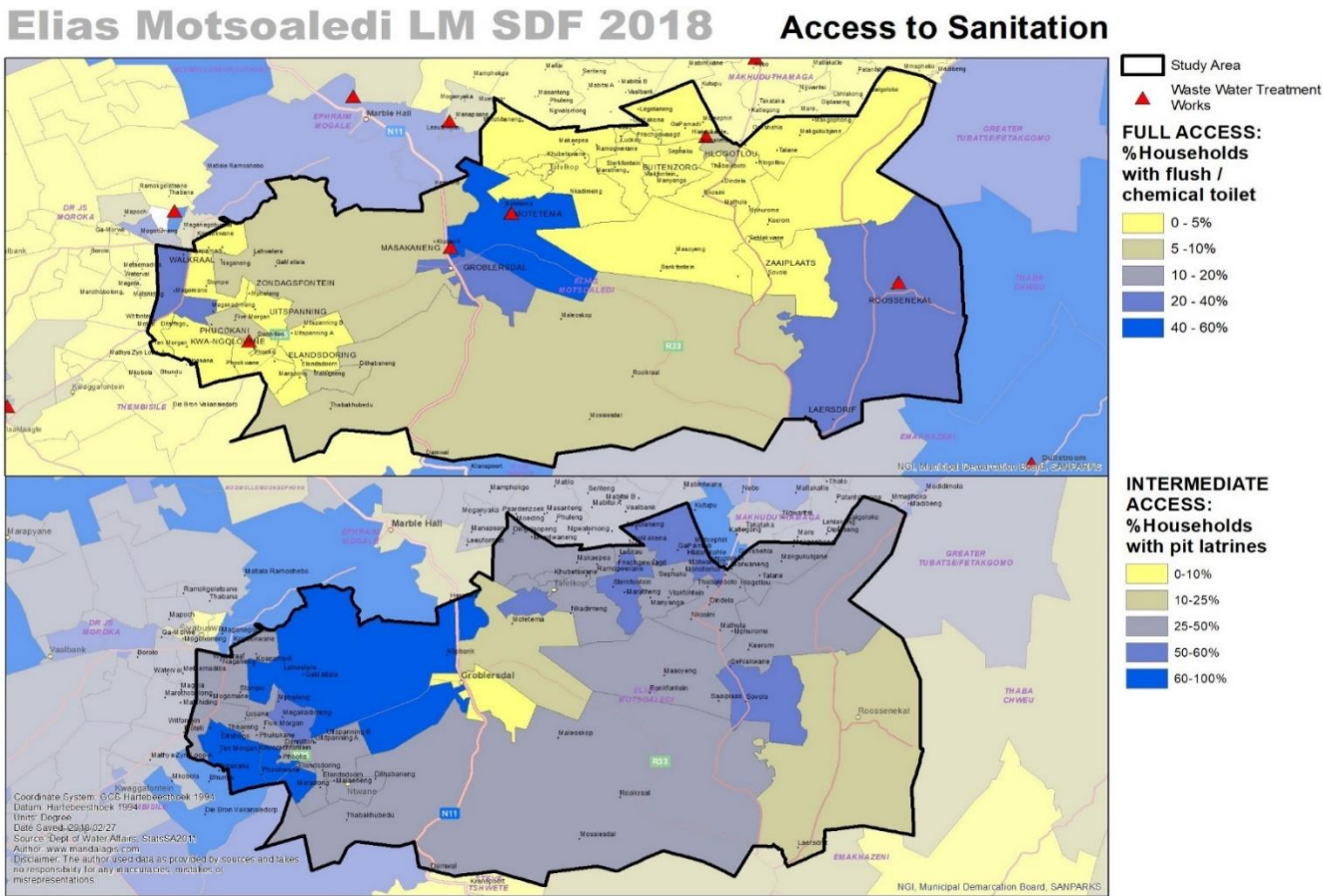
There has been an increase in households using flush toilets (connected to a sewerage system) per households between 2011 and 2022 although pit latrines (without ventilation) have decreased. The district has managed to reduce the number of households without a toilet system. The current sanitation backlog is 66,2% (52 372) there are some challenges that are there in the provision of proper sanitation to communities. The challenges include financial constraints to address the sanitation backlog and poor sanitation, lack of hygienic practices and storage facilities that enables transmission of water-borne germs.

Table 22: Existing Sanitation System

Waste Water Treatment Works (WWTW)		Intervention
EMLM has two wastewater treatment works (WWTW) that treats wastewater in their area of jurisdiction.	1. Groblersdal Wastewater Treatment Works (GWWTW) ➤ Capacity: 5ml per day ➤ Type: conventional plant	2. Monitoring of the plant as a designated EMI's
	3. Roossenekal Wastewater Treatment Works (RWWTW) ➤ Capacity: 0.4 ml per day - to be upgraded to ml Per Day ➤ Type: conventional plant	4. Monitoring of the plant as a designated EMI's
Ponds		
These ponds are in a very bad condition and urgently need to be refurbished.	<ul style="list-style-type: none">• Motetema Ponds ➤ Waste Water Treatment Plant: Motetema ➤ Capacity: 0.4ml per day ➤ Type: pond system	<ul style="list-style-type: none">• Monitoring of the plant as a designated EMI's

Waste Water Treatment Works (WWTW)		Intervention
	2.Dennilton Ponds <ul style="list-style-type: none"> ➤ Waste Water Treatment Plant: Motetema ➤ Capacity: 0.2ml per day ➤ Type: pond system 	Monitoring of the plant as a designated EMI's

Figure 16: Access to Santitation



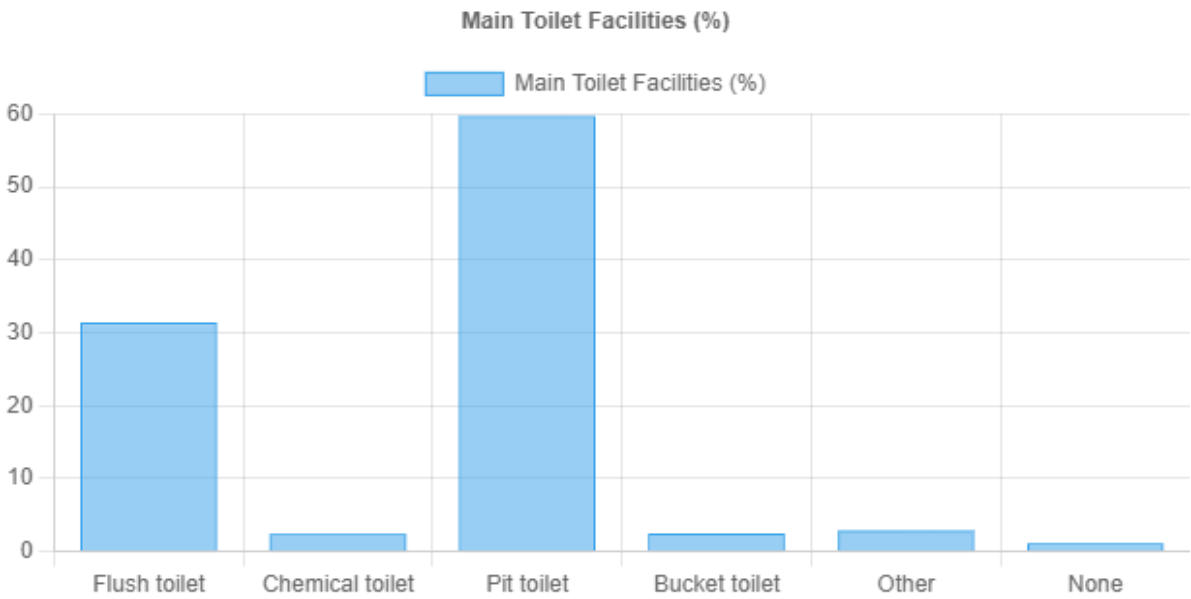
Source: EMLM SDF 2018

Table 23: Type of Sanitation in Households

Flush toilet	Chemical toilets	Pit toilet	Bucket toilets	other	None	Total
24847	1917	47 214	1943	2307	908	79136

Source: Stats SA Census 2022

Figure 17: Main Toilet Facilities



Source: Stats SA Census 2022

SANITATION CHALLENGES

- Sanitation services is the function of the district municipality.
- The sanitation backlog is **66,2% (52 372 households)**
- Financial constraints to address the sanitation backlog.
- Poor sanitation and lack of hygienic practices and storage facilities enable transmission of water-borne germs.

4.2.1.3 PROVISION OF ENERGY/ELECTRICITY

The municipality and ESKOM are the main electricity supply authorities. The Municipality has a licence for Groblersdal town, Roossenekal town and Masakaneng township. All other areas are falling under the jurisdiction of Eskom. Approximately 95, 2% of all the towns and villages comprising the EMLM have access to electricity supply. The Municipality rely on Eskom to supply all other areas within EMLM whereby mostly the challenge is capacity on the network as certain areas could not be electrified until Eskom upgrade the networks. The current electricity backlog is **3837 (4,8%)** households. The municipality is unable to totally eradicate **electricity backlog due to mushrooming informal settlements and extensions in villages**. . A total of **297 households** are being electrified during the 2023-2024 financial year and are expected to be completed by the of the financial year. The municipality still in a process of concluding the electrification of villages.

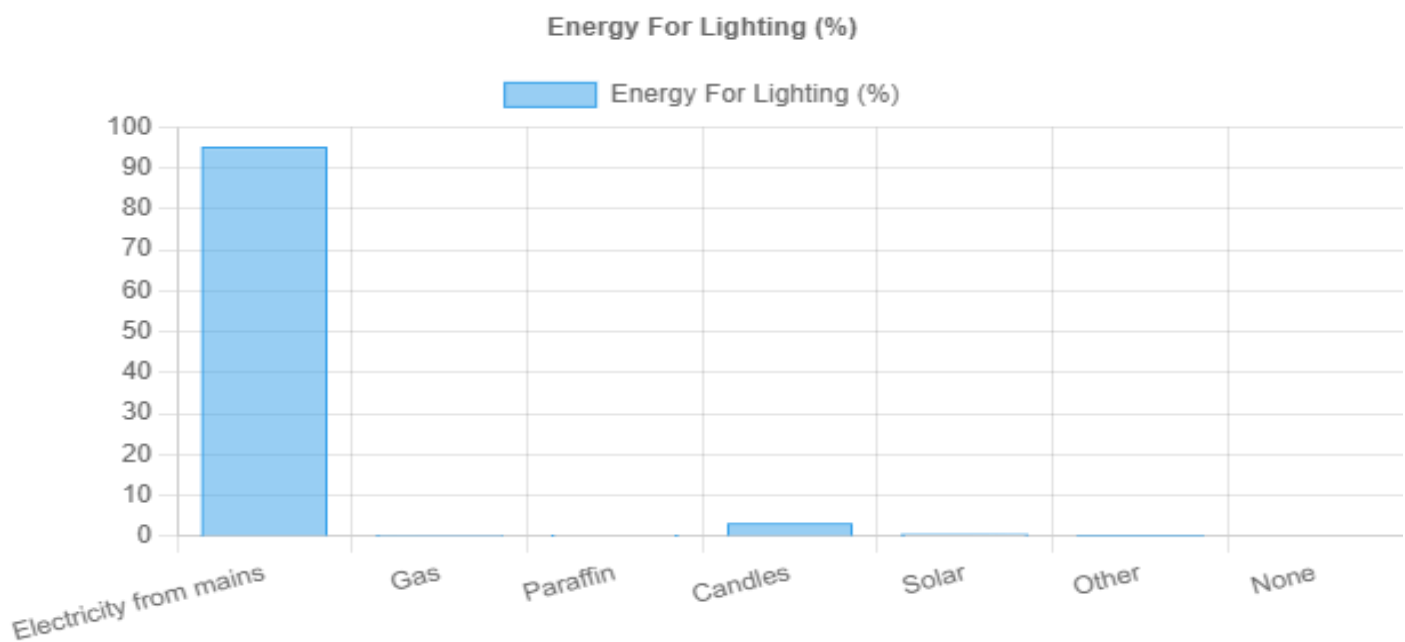
EMLM has developed a lighting master plan for all municipal areas to establish the financial implications of providing high mast lights in the entire municipal area and reduce possible incidence of crime in unlighted areas and also urbanise the townships.

Table 24: Types of Energy Sources

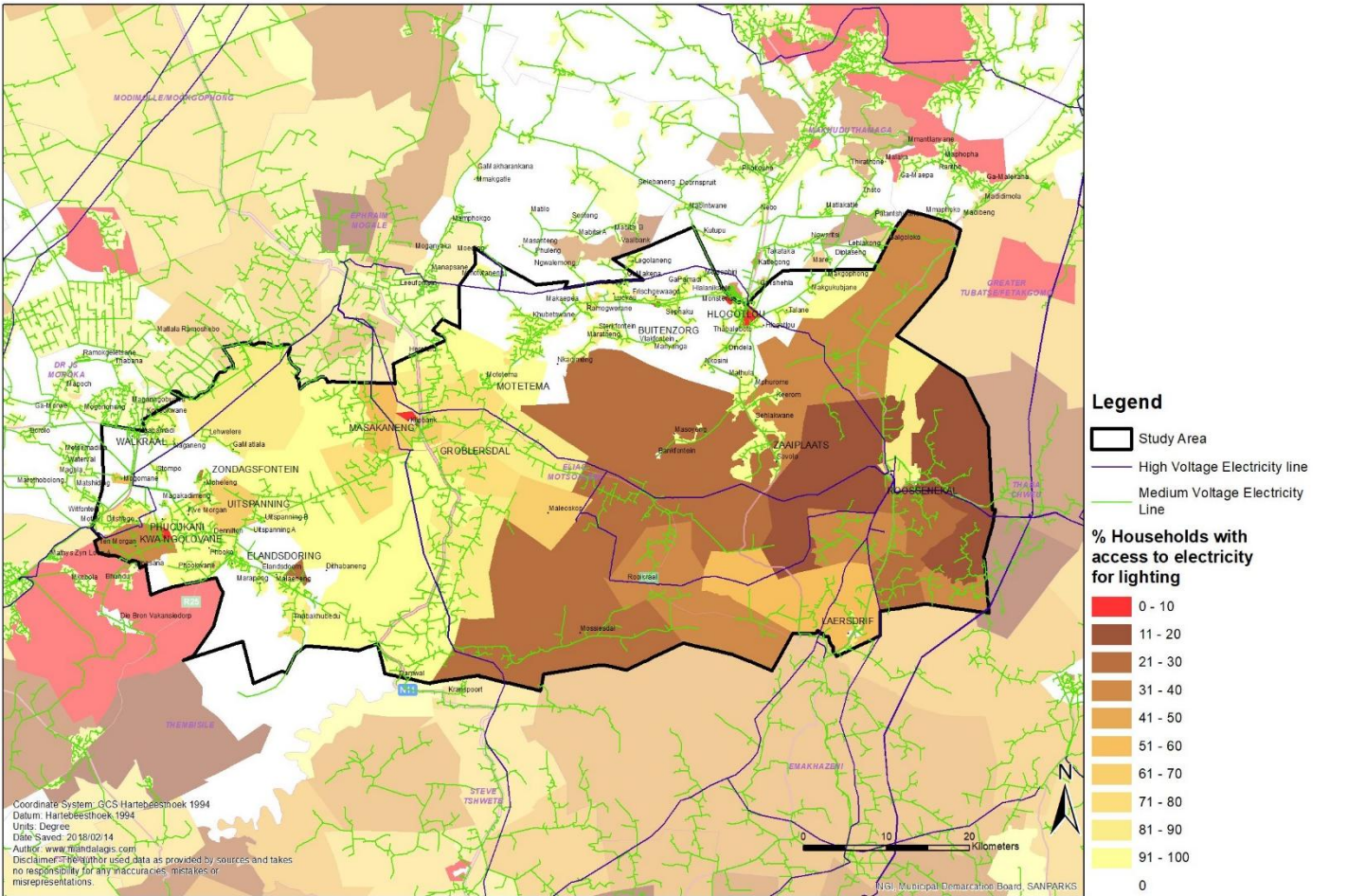
Source	No. of households	%
Electricity from mains	75 299	95,2
Gas	300	0,4
Paraffin	262	0,3
Candles	2599	3,3
Solar	427	0,5
Other	67	0,1
None	182	0,2

Source: Stats SA census 2022

Energy for lighting



Source: Stats SA census 2022



Source: EMLM SDF 2018

Illegal connections remain a threat to expanding access to electricity to all residents and communities. Land claims are also impacting negatively to the implementation of electrification programmes.

FREE BASIC ELECTRICITY AND ELECTRICITY CHALLENGES

- ❖ The municipality approved an indigent policy which guides the development of the indigent register.
- ❖ The Municipality is providing free basic electricity to the beneficiaries as per the approved register.
- ❖ The current collection varies from month to month as not all the beneficiaries collect their free units due to illegal purchase of electricity.
- ❖ The municipality is unable to completely eradicate electricity backlog due to the mushrooming extensions in various villages.
- ❖ The implementation of load reduction strategy by Eskom due to illegal connections in some Eskom licenced areas.
- ❖ High electricity distributi
- ❖ Insufficient financial resources to eradicate the backlogs.
- ❖ Delays in the implementation of 40MVA 132 KV Substation to unlock new residential development e.g. Game Farm, etc.
- ❖ The indigent register of the municipality indicates that **29808** indigents have been registered and only about **8512** collect FBE (Beneficiaries). The municipality has since submitted a list of new beneficiaries to Eskom for processing.

4.2.1.4 PROVISION OF ROADS AND STORM WATER

Roads and storm water management are key municipal functions. The roads and storm water section is responsible for upgrading and re-gravelling of both streets and roads in the municipal area. Most roads within the municipal area are in a state of decay, with provincial routes in dire need of rehabilitation. This has had a very negative impact on the local economy, as easy access is not available to potential investors.

The EMLM has addressed this challenge through an intervention plan to ensure that critical roads and access routes are restored to safer status levels for usage by our communities. The program is ongoing with focus on the improvement of collector roads, access and internal streets within communities.

The long-term strategy of the Municipality is to surface roads within the municipal area even though our Municipality relies on Grants for roads projects. Based on high road backlog different strategies are implemented, including preventative maintenance of the road Infrastructure whereby some of the roads like Monsterlus and Groblersdal were resurfaced. To improve accessibility to villages, 588,4 km’s of roads have been upgraded.

The municipality has established the roads construction and storm water management unit in an attempt to address some of the challenges identified. It is crucial to note that the municipality does not have sufficient budget to adequately rehabilitate the existing roads.

Municipal Roads condition and their status:



Source: EMLM Road Master Plan 2018

Table 25: Backlog: Roads and Stormwater

Description	Baseline	Current (2024/25 FY)	Backlog
Surfaced roads/stormwater (km)	588,4km	11,8km surfaced	1164,2 km
Gravel roads (km)	1176,6km		
Total (km)	1765km		

Source: Infrastructure department (Roads and stormwater master plan)

The average state of the roads network can be regarded as fair, with 9% of the surfacing and 11% of the structure in poor to very poor category. The municipality continues to have major challenges regarding the conditions of bridges, culverts and drifts.

Table 26: Stormwater Structure Conditions

Summary of the Stormwater Structures Conditions in EMLM							
Items			Condition Grading				
	Quantity	Unit measure	Very Poor	Poor	Fair	Good	Excellent
Bridges	17	No	11.80%	35.30%	23.50%	11.80%	17.70%
Culverts	182	No	30.22%	28.57%	32.97%	7.69%	0.55%
Drifts	25	No	12.00%	4.00%	40.00%	36.00%	8.00%

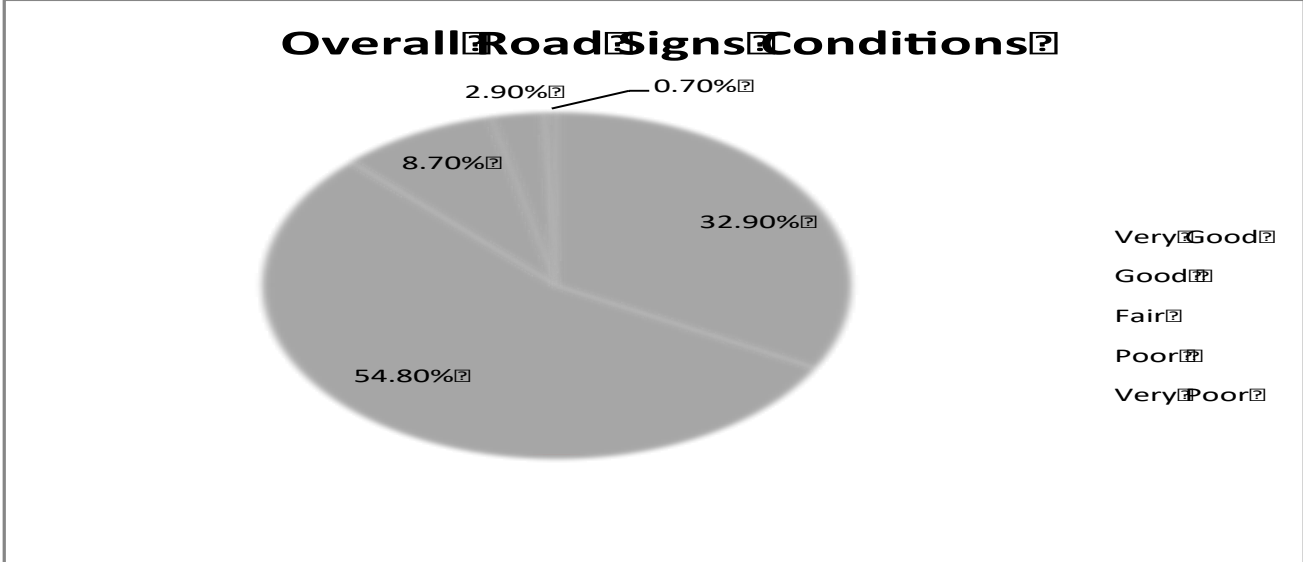
Source: EMLM Road master plan 2018

Table 27: Municipal Road Signs

Items	
	Number
Regulatory Signs	255
Warning Signs	187
Guidance Signs	53
Information Signs	50
Combination Signs	16
Total/Overall	561

Source: EMLM Road master plan 2018

Overall Road Sign Conditions



Source: EMLM Road master plan 2018

Roads and Stormwater Challenges

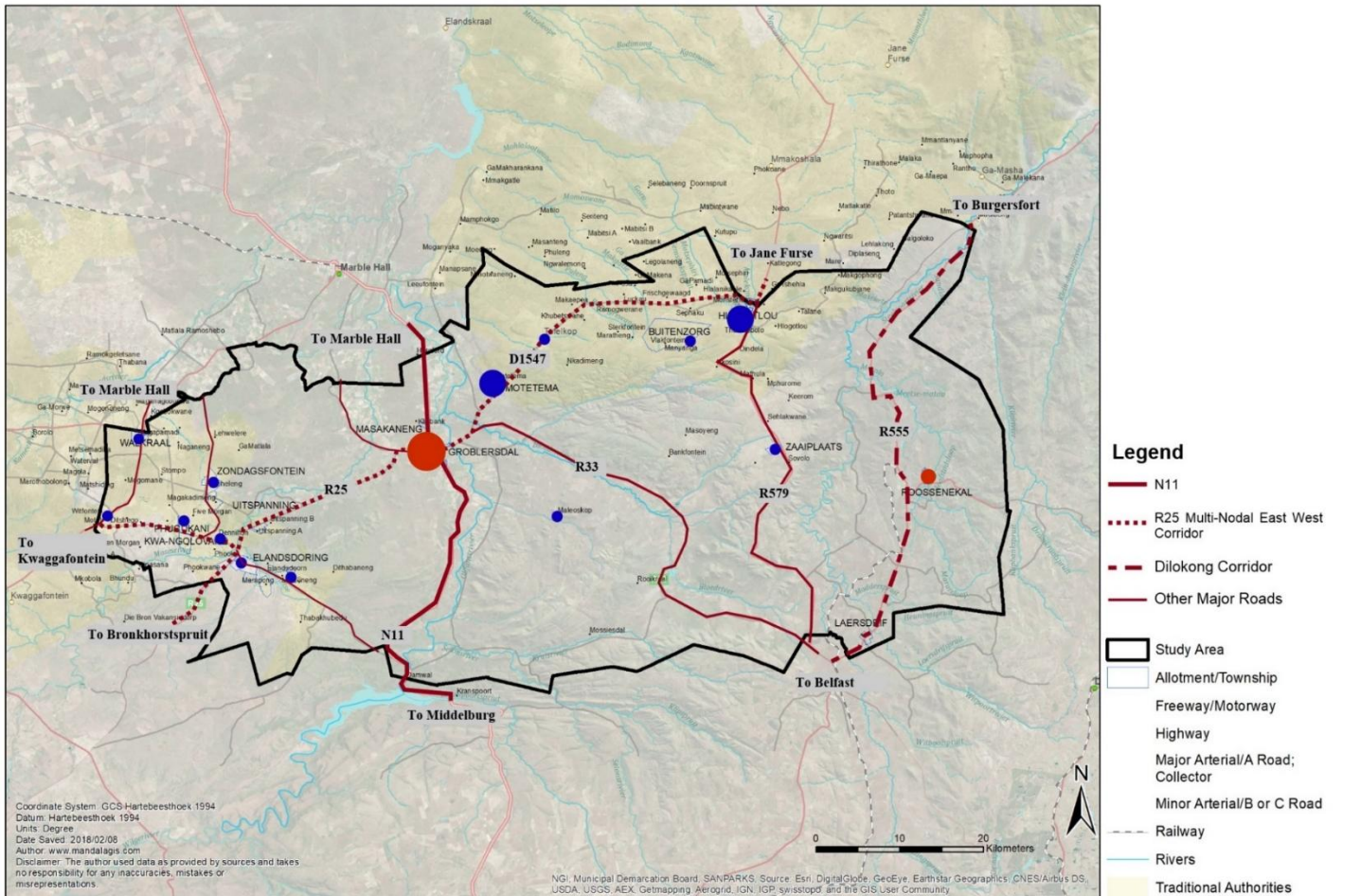
The backlog on the surfacing of internal/ and access roads has been reduced from 1212km in the previous financial year to 1199,2km. A further 22,6 km is being constructed during the current financial year (2023/24). The access roads that are being constructed include Kgobokwane-Kgaphamadi access road with 5,2 km, Malaeneng A Ntwane with 3,5km, Maraganeng 3,2 km, Mokomung 5,2 and Tafelkop stadium 5,5km. Upon completion of the stated projects, the backlog will be reduced to 1176,6km. 56 km of internal streets have been re-graveled.

- ❖ Shortage of machinery and plant
- ❖ Maintenance of the existing surfaced roads
- ❖ Insufficient budget for maintenance of the surfaced roads
- ❖ High backlog levels on gravel roads network
- ❖ Need to ring-fence Capacity Building funding for continuous Skills Transfer
- ❖ Street Naming project

Table 28: Strategic Roads of Municipality

Road name	Description	Status	Ownership
N 11	Grobliersdal, Loskop Dam, Mokopane	Good	Sanral
R 25	Grobliersdal, Johannesburg	Fair	Ral
R 33/ R555	Grobliersdal, Stoffberg, Roosenekal	Bad	Ral
D 1547	Grobliersdal, Motetema, Monsterlos	Fair	Ral

Source: Elias Motsoaledi Road Master Plan 2018



Source: EMLM SDF 2018

Roads and storm water management in rural areas fall under the control of the Limpopo Department of Roads and Public Transport. This is, however, largely confined to storm water control on the provincial main roads. There is also no clarity on the management responsibility of the rural roads between the local municipality, the district municipality and the provincial authorities. Traffic services are strained as they lack capacity to render required services. Traffic management outside Groblersdal is provided by the Provincial Road Traffic Inspectorate and the South African Police Services

In summary, these are the basic service delivery and infrastructure challenges:

- Sector Plans to be updated and reviewed.
- Eskom network Capacity
- Roads and storm water
- Illegal electricity connections
- Water leakages
- Water shortage and illegal connections
- Sanitation backlogs

4.2.1.5 PROVISION OF TRANSPORT SERVICES

The municipality is in the process of developing the Integrated Transport Plan. There will engagements the department of transport to assist with the development of the Integrated Transport Plan (ITP). A transport forum consisting of various stakeholders was established together with eleven municipal officials who will constitute transport enquiry team.

The main modes of public transport that serve the EMLM area are buses and taxis, with the bus services being the secondary mode of transport. At present the services are uncoordinated and both the bus and taxi services follow the same routes which lead to extensive duplication of services. Whereas the bus service is subsidised by government to provide an affordable passenger transport service, the taxi industry is not subsidised. Lot of the community members rely on mini bus services because of their accessibility to remote areas. The service of the Great North Buses is available the whole day, for the entire week. There is also one PUTCO bus that transports people from Groblersdal to Pretoria. This service is available only in the morning and afternoon. The service helps many community members because it is cheap as compared to taxis. Municipality has no transport master plan and road master plan in place.

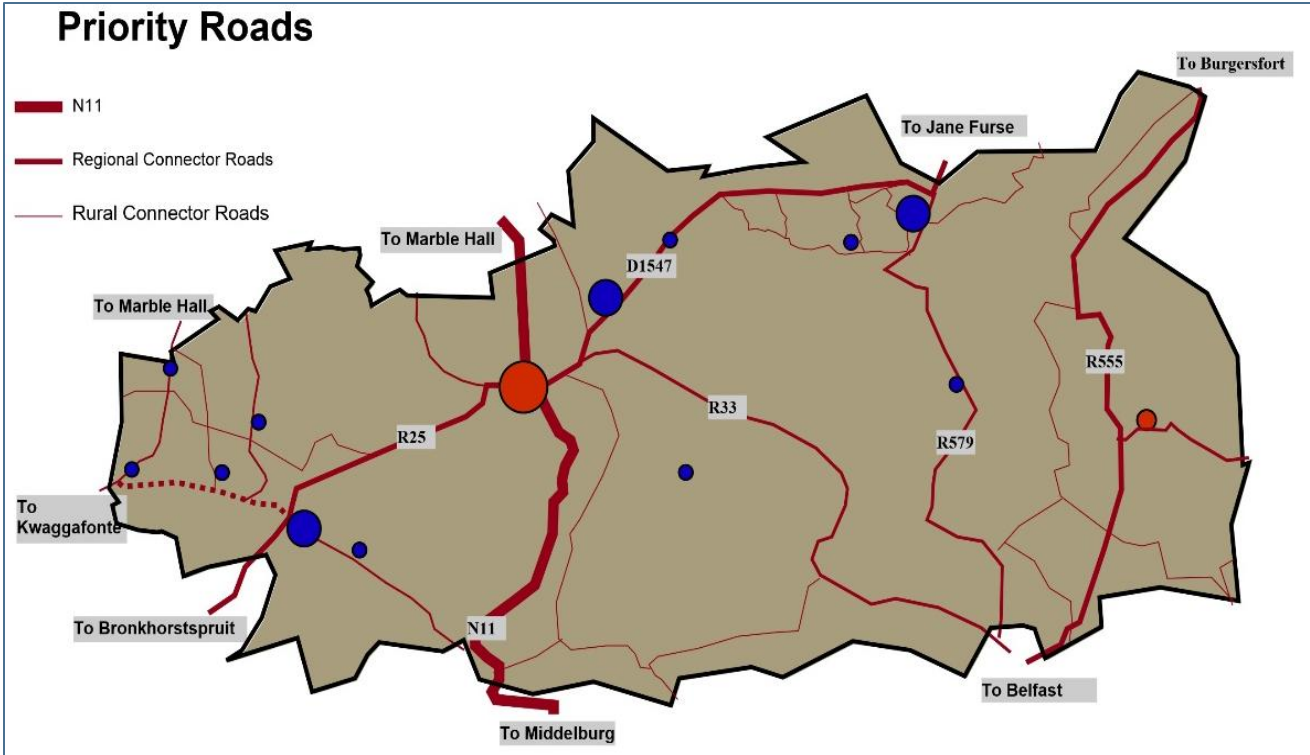
Only a fraction of the community (4, 7%) utilises minibus taxi as a mode of transport to places of work and schools, and 3, 5% indicated bus transport as their main mode of transport. More than 85% of people have indicated that they walk as their main mode of travel. The travel modes for the EMLM are indicated on the below table. It is clear from the data that 94% of the EMLM population walks to their various destinations due to a lack of public transport or a lack of money to pay for public transport or private transport. Minibus taxis are the most popular form of transport with 3% of commuters making use of taxis, while 2% of commuters make use of bus transport. Only 2% of commuters use private vehicles as mode of transport.

There are no commercial airports in the municipality; however, there is one registered airfield in Groblersdal Town. This is used as an emergency airfield. It is utilised mainly by the business and tourism sectors, as well as local farming wishing to spray their cultivated fields. There is no commuter rail service currently provided for passengers in Elias Motsoaledi municipality, although a freight railway line towards the east linking the Roossenekal towards the south 190 (approximately 50% outwards-bound) taxi routes are in the SDM and 15% are in the EMLM. Of the subsidized bus routes in the district, 57% are in the EMLM. The route utilisation survey noted 1462 taxis in the district area. Furthermore 1372 taxis were noted in the Elias Motsoaledi municipality.

4.2.1.5.2 LINKING STRATEGIC ROADS AND PUBLIC TRANSPORT

- There is need for continuous upgrading of main road (R25) between Groblersdal, Tafelkop and Monsterlus (Provincial road) as it is the road carrying the highest vehicle traffic, and because it is a main public transport route.
- Priority should be given to construction, upgrading and rehabilitation of link roads between central business areas, community centres, municipal service centres, schools and hospitals, tourism areas, and streets according to assessment and priority.
- Although market forces tend to concentrate development along movement corridors, the high ability function of these corridors may not be compromised.
- The municipality may require developers to make financial contributions towards the upgrading of road infrastructure and traffic control measures if necessitated by new developments.
- The development of land use concentrations along these corridors must be accompanied by the provision of sufficient public transport facilities.

The map below indicates strategic roads the link the municipality with other areas



PUBLIC TRANSPORT CHALLENGES

The Municipal Integrated Transport Plan indicates amongst other challenges the following aspects as key:

- ❖ Increase in number of modes of transport without operating license
- ❖ Damage to the road network due to increase on heavy vehicles
- ❖ Road traffic fatalities.
- ❖ Dilapidating road infrastructure
- ❖ Stray animals due to lack of fencing.
- ❖ Illegal transportation of workers (e.g. farm workers and scholars) due to non-compliance of vehicles.

4.2.1.6 PROVISION OF WASTE MANAGEMENT SERVICES

Solid Waste services is one of the core functions rendered by EMLM. All proclaimed areas have access to refuse removal at least once per week using curb-side refuse collection service. EMLM has a total household of **79136 and 23 523 (29,7%,)** households receive full curb side refuse collection with a backlog of 60034 (70,3%) households (**Stats SA, Census 2022**).

The areas with refuse removal services are Groblersdal, Hlogotlou, Roosenekal Motetema, Monsterlus, Elandsoorn, and Tambo. The municipality has designated waste Management officer for coordinating matters pertaining to waste management in terms of section 10 (3) of National Environmental Management: Waste Act, 2008 (Act 59 of 2008

Business Waste Collection

Businesses receive waste collection twice per week or times per week refuse as well as daily collection, based on the volume of refuse generated.

Rural Waste Collection

Most people who reside within rural areas dig their own waste dump within their yard or unoccupied land or borrow pits. The Community Service Department has introduced Free Basic Refuse Removal service in ten villages utilising communal skips. There is a need for the municipality to procure more skip to be able to cater for other rural areas that do not receive the service

Litter Picking

Litter picking is done daily from Mondays to Sunday in Groblersdal town and three times per week in Roosenekal town. Litter picking is conducted using EPWP and CWP along access routes in villages and townships

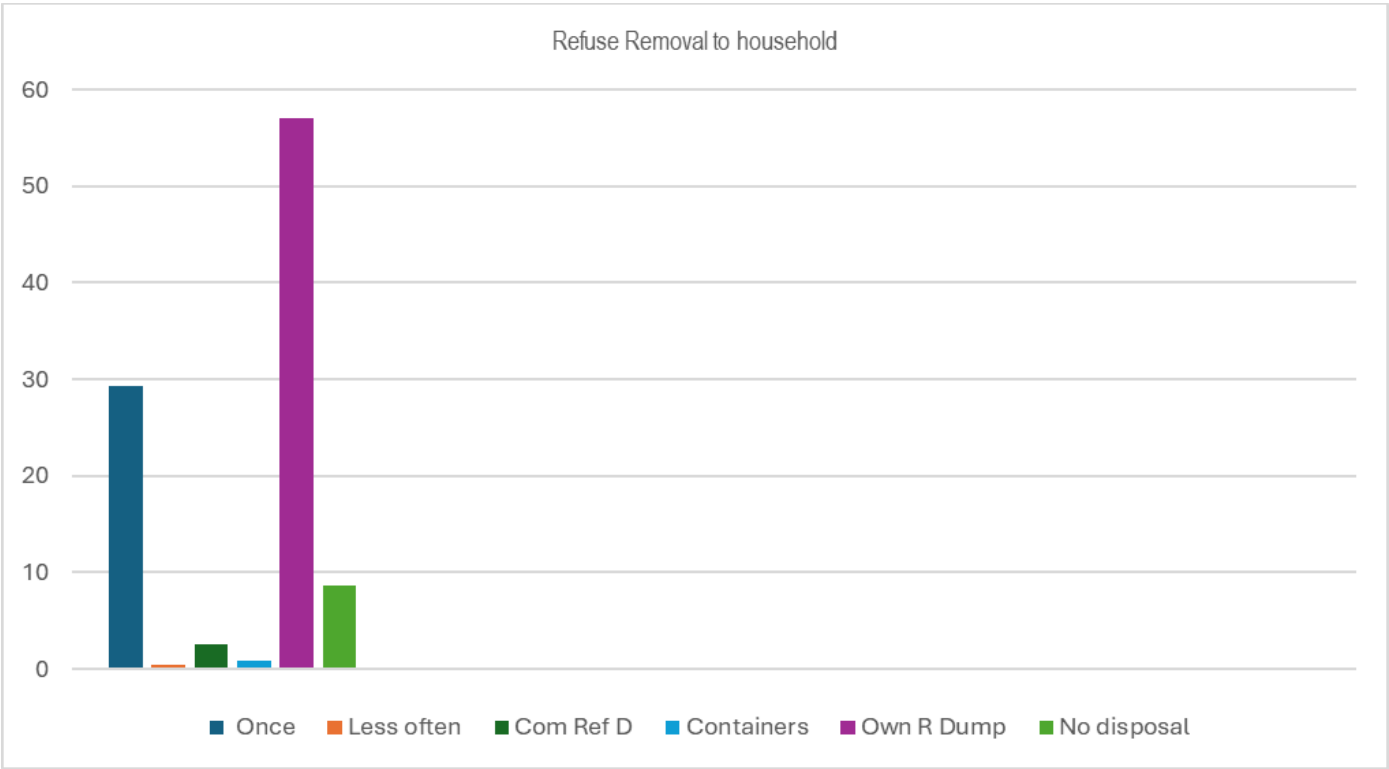
Illegal dumping

Illegal is a major problem within the municipality which is costing municipality lots of money to clear all the illegal dumping spots. Illegal dumped waste is removed as and when is required depending on the availability resources. Skip bins are distributed in some of the villages to curb the illegal dumping challenges.

Table 29: Refuse Removal to Households Category

Removed at least once a week	23 170	29,3
Removed less often	353	0,4
Communal refuse dump	1983	2,5
Communal container/skips	659	0,8
Own refuse dump	45 224	57,1
No rubbish disposal	6843	8,6

Source: Stats SA Census 2022



Source: Stats SA Census 2022

Waste Minimization and Recycling

“Recycling of waste refers to the separation of the source of recyclable materials from the general waste stream and the reuse of these materials. The objectives are to save resources as well as reduce the environmental impacts of waste by reducing the amount of waste disposed at landfills. To meet these objectives, waste separation at source is proposed, as the quality of recyclable materials is higher when separated at source. Besides, recycling has the potential for job creation and is a viable alternative to inform salvaging at landfills, which is undesirable due to the problems of health and safety associated with” salvaging” (National Waste Management Strategy,1999)

Recyclable materials are separated by recyclers and collected by different recycling companies and individuals. As it is, there is a private company that is doing the collection of recyclable materials at the Groblersdal Landfills site. Once they have enough load then the materials are transported to big recycling companies in Gauteng Province. Waste recycling is a potential job creator if it could be formalised and adopted by the Municipality. The recycling forum should be established, and the names of the people in the form would be captured in a database that could be used for capacity building through recycling workshops.

Table 30: Waste Management issues as provided by LEDET

	Name Of Facility	Type of material recycled	Findings	Action Required
1.	Carmelo investment	Cardboard	<ul style="list-style-type: none">No waste management licenseNo three-phase electricity for operation of the bailing machineNo support from the municipalityOperational equipment availableNo operational planNo reporting	
2.	Silver ink	cardboard	<ul style="list-style-type: none">No waste management licenseNo three-phase electricity for operation of the bailing machineNo support from the municipalityOperational equipment availableNo operational planNo reporting	<ul style="list-style-type: none">Three phase electricity should be installed.Need to report quantities monthly to the Department.Need to develop an operational plan.
		Plastic PET Bottles		
	3. Pieterse Scrap Metals	steel	<ul style="list-style-type: none">Well, fenced with lockable gate and security guard.Operational equipment availableNot reporting	<ul style="list-style-type: none">Need to develop an operational plan.Need to report quantities monthly to the Department
		non-ferrous		
	4. J.H Metals	steel	<ul style="list-style-type: none">Operational equipment available	<ul style="list-style-type: none">Need to keep records.

	Name Of Facility	Type of material recycled	Findings	Action Required
			<ul style="list-style-type: none"> No storage area Not reporting 	<ul style="list-style-type: none"> Need to report quantities monthly to the Department

Source: Final recycling status quo report by LEDET

Integrated Waste Management Plan (IWMP)

Municipalities are required to compile an IWMP in accordance with **Section 11 (4)(a)** of the National Environmental Management: Waste Act (NEMWA). IWMP for EMLM was developed during 2021/2022 financial year, however it was noted by council, but it was not gazetted by the MEC.

Landfill Sites

The municipality has three (03) licensed Landfill sites, namely Groblersdal, Roosenekal, Dennilton and one (1) transfer station Hlogotlou. Due to limited resources the municipality is unable to comply with all the conditions as stipulated in the licence conditions.

EIA report is available for the Groblersdal landfill site buy-back centre thus the Community Services Department is engaging other stakeholders to construct buy-back centre for recycling purposes.

Dennilton dumping site is licensed for closure and therefore rehabilitation is required as per the licence conditions

The integrated waste management plan is developed to ensure that waste is collected, reused, recycled or disposed of without causing harm to human health or damage to the environment, including water, air, soil, plants or animals.

The municipality needs to upgrade the weighbridge at Groblersdal landfill site to help with the capturing and recording of volumes of waste received at the landfill site. The municipality view the importance of establishing temporary storage (waste transfer station and drop off facilities in Moutse area to avoid the use of borrow pits by communities as dumping sites

Table 31: Landfill Status

Area	F/Y 2022/23 (Baseline)	F/Y 2024/25
Groblersdal	Upgrading of the landfill site (the landfill site is operational)	Construction of landfill site cell for proper disposal of waste.
Hlogotlou trasfer station	Construction of transfer station (phase 1)	Construction of transfer station(phase 2) has been completed
Elansdoorn township	To be rehabilitated	Fencing of waste disposal site
Roossenekal	Operational land fill site	Fencing of Roosenekal landfill site The site is not completely fenced

The picture below depict the status of the Groblersdal landfill site



Source: EMLM Infrastructure PMU

Challenges:

- ❖ The institution is unable to extend the provision of refuse removal services to other rural areas in the municipality due to limited resources however skips are being deployed in certain areas.
- ❖ Illegal dumping (informal disposal of waste)
- ❖ Inadequate awareness programs on good waste management practices
- ❖ Non-compliance with the conditions of the waste management license

4.2.1.7. DISASTER MANAGEMENT SERVICES

Elias Motsoaledi Local Municipality coordinates and provides services in disaster management provides and within its jurisdiction. It provides services such as, response to disaster incidents, risk assessment, conduct training and awareness campaigns, provide relief materials, manage pauper and indigent burials. Disaster management provides relief materials such a temporary shelter, blankets, foam mattresses, food parcels and salvage sheets.

Urgent attention must also be given to preventative measures for floods, in the form of storm water drainage hence this will contribute tremendously to mud houses being washed away by floods. The development of a Storm Water Master Plan to address the whole area of jurisdiction of Elias Motosaledi Local Municipality. The vulnerability assessment for Elias Motsoaledi Local Municipality to disasters is as follows:

4.2.1.7.1. VULNERABILITY ANALYSIS

EMLM faces many different types of risk daily, including health risks, environmental risks, financial risks and security risks. Disaster risk refers specifically to the likelihood of harm or loss due to natural hazards or other external threats to vulnerable structures, services, areas, communities and households.

A Risk assessment was undertaken, and the following Priority Risk (Hazards) were identified as a high risks:

ELIAS MOTSOALEDI RISK ASSESSMENT

PRIORITY LIST WITH RATINGS	
1. Storm water drainage	4.018
2. Wetlands	3.571
3. Hazmat	3.571
4. Bridges	3.333
5. Air pollution	3.296
6. Riverine Flooding	3.212
7. Land Degradation	3.080
8. Severe Storms	2.813
9. Sand Mining	2.813
10. Veld fires	2.812
11. Sanitation	2.272
12. Dam failure	2.143
13. Solid waste	1.859
14. Pest infestation	1.786
15. Drought	1.705
16. Hailstorm	1.705
17. Alien plants, e.g. mokorokorwane	1.687
18. Drug/ Substance abuse	1.666
19. Water Pollution	1.5
20. Human diseases (TB,STI,HIV/AIDS)	1.25
21. Road accidents	1.154
22. Crimes	1.154
23. Structural fires	0.863

24. Community Protests	0.833
25. Air Craft	0.516

Simultaneously with the above-mentioned, the municipality has to address the following issues as a high priority in order to develop community resilience and in order to cope with disasters:

- ❖ Poverty
- ❖ Health
- ❖ Water
- ❖ Road infrastructure
- ❖ Telecommunication

Table 32: List of Hazards Identified

Hazard Category	Hazard	Affected Areas
Hydro-meteorological		
Water related	Riverine flooding	Olifantsriver from Loskop & Moosriver
Atmosphere related	Severe storms	Entire area (Roosenekal/ Sehlakwane Tafelkop)
	Drought	
	Hailstorms	Saaiplaas/Bloempoot/Kgobokwane/ Mathula Stand/Dindela/Keerom (especially 2012)
Biological	Human diseases	Can handle
	Pest infestation	Green bush (Lopholane coriifolia)
	Veld fires (communal land)	Whole area
Geological	Subsidence Erosion/Land degradation	Kwarrielaagte (Ntwane clinic) ward 10, 3, 14, 23

4.2.1.7.2 HAZARD PROFILE

ELIAS MOTSOLEDI RISK ASSESSMENT

1. HAZARD ASSESSMENT

List hazards, and then rank them according to frequency of occurrence, magnitude and severity of the hazard. In each column circle one of the ratings in each column, finally add and divide columns:

LEGEND:

3 = HIGH

2= MODERATE

1= LOW

Hazard	Affected areas	Frequency the chance that this hazard will occur	Magnitude the scale of spread by this hazard	Severity strong or severe is this hazard	Add Divide by 3
Veld fires (communal land)	(Whole Municipality) mostly Sporadic	3	2	3	2.7
Sanitation	Motetema, Schools e.g. Sibisi school and Ben Viljoen (whole municipality)	3	3	3	3
Land degradation	Communal land Not regulated, people keep any number of cattle.	2	2	3	2,3
Storms	(Whole Municipality) - mostly Magagamatala, Saaiplaas, Bloempoort, Kgobokwane, Mathulastand, Dindela, Keerom, Sephaku, Mpheleng, Ntoane, Jerusalem, Roosenekal, Sehlakwane Tafelkop	3	3	3	3
Riverine flooding	Olifantsrivier from Loskop and Moosrivier,(Whole municipality)	3	3	3	3

Bridges	(Ward 8) Malaeneng (Elansdoom A), Sanele (Sempoporu), Uitspanning A, (ward 18,16,7,30,19,	3	3	3	3
Wetlands	Kwa Ngolovane (ward 7) Roosenekal, and RDP Waalkraal, Saaiplaas, 21,23,22,1,24,2,12,3,28,27	3	3	3	3
Solid waste disposal	Whole municipality	3	3	3	3
Pest infestation	Dennilton, Groblersdal, Hlogotlou	2	2	2	2
Air craft	Groblersdal	1	1	1	1
Water Pollution	Whole Municipality	3	3	3	
Dams failure	Whole Municipality (Spitskop dam (18), Mahlangu dam, De hoop dam, Loskop dam	3	3	3	3
Sand mining	Dennilton, Ga-Ntoane (Whole municipality) they are 44	3	3	3	3
Air Pollution	Whole Municipality mostly Farming areas and Elias Motsoaledi Town	3	3	3	3
Hazmat (regulated)	N11, R555, R25, R33	3	3	3	3

Hazard	Affected areas	Frequency the chance that this hazard will occur	Magnitude the scale of spread by this hazard	Severity strong or severe is this hazard	Add Divide by 3
Hail storms	(Whole municipality)	2	2	2	2
Human diseases (TB, STI, HIV/AIDS)	(Whole municipality)	3	3	3	3
Structural fires	Informal settlement	3	2	3	2.7
Alien plants, e.g. mokorokorwane /Black wattle	(Ward 6) Phuqukani, Part of Five Morgan, Taereng; Tafelkop to Sehlakwane, (whole municipality except 13 & 31)	3	2	3	2.7
Storm water floods (drainage)	Town,Jerusalema, Tafelkop, Elandoring (Whole municipality)	3	3	3	3
Community protests	Tafelkop, Saaiplaas, Rosenekal (most parts of municipality)	2	3	3	3
Drug abuse (Nyaope)	Whole municipality	3	3	3	3
Road accident	Whole municipality	3	3	3	3
Crime	Whole Municipality)	3	3	3	3

Disaster Management Challenges:

- ❖ Lack of storm water drainage and bridges in some communities
- ❖ Floods
- ❖ Drought
- ❖ Hailstorm
- ❖ Water pollution
- ❖ Alien plants
- ❖ Pest infestation

Table 33: Climate Change Issues

N0	SECTOR	IMPLICATIONS /CHALLENGES
1	Human Health	Water Borne and Communicable Diseases (Especially Bilharzia) Vector and Rodent- Borne Disease Increased Air Pollution
2.	Agriculture	Change in Grain (Maize, Wheat & Barely) Production. Change in Deciduous Fruit Production. Change in Other Crop Production Areas. Increased Exposure to Pests Such as Eldana, Chilo and Codling Moth. Increased Risks to Livestock Reduced Food Security Increased Heat Stress
3.	Water	Decreased Quality of Drinking Water Decreased Water Quality in Ecosystem due to increased concentrations of effluent and salt Concentrations.
4.	Biodiversity and Environment	Loss Of Grasslands
5	Human Settlement	Increased Isolation of Rural Communities and Displacement

Water Borne and Communicable Diseases:

Natural disasters such as floods, hurricanes, and earthquakes pose an increased risk of contamination of water supplies with disease- causing agents. In turn, the health of communities relying on water from surface sources, and those with poor sanitation is at greater risk of, for example, diarrhoea diseases, typhoid fever and Hepatitis A & E. Severe or repeated episodes of diarrhea may lead to malnutrition and lowered immunity, with increased susceptibility to other infectious diseases. Floods may cause displacement and increased demand of safe water, sanitation and housing. Lack of proper accommodation will lead to overcrowding. Overcrowding is one of the environmental factors that influence the spread of diseases such as meningitis and influenza.

Vector and Rodent Borne Diseases:

High rainfall has also been associated with vector-borne diseases such as yellow fever and Malaria. Malaria is life-threatening disease caused by parasites that are transmitted to people through the bites of infected mosquitoes. The weather affects the distribution of rodent-borne diseases, which may also be associated with flooding.

Rodent infestations are already a growing public health concern in many urban areas. There is a particular need to focus on rodent infestation prevention through universal service delivery such as ensuring the integrity of sewerage systems and efficient waste disposal services and domestic hygiene programmes. The latter is required also to prevent the indiscriminate use of pesticides in domestic settings. Of considerable concern in respect of an increase in the distributions of disease vectors is the likely increased in the use of pesticides, and the concomitant risk of an increase in poisoning, as well as longer –term health effects of both vector –and rodent –borne disease.

Air Pollution

Increased exposure to South African Criteria pollutants (ozone, Nitrogen oxides, carbon monoxide, Particulate matter 10 and Sulphur dioxide) is a particular air quality concern associated with climate change. Person with respiratory diseases such as asthma, chronic obstructive pulmonary disease, allergic rhinitis and bronchitis are most vulnerable, as are the elderly and young children. Stricter pollution control, air quality monitoring and respiratory health surveillance are important in this regard.

4.2.1.8 PROVISION OF HOUSING

Housing delivery remains a key government intervention to redress the ills of the past and restore the dignity of the poorest of the poor. This is clearly reflected in the Housing Policy and Strategy (1994) that focuses on stabilising the environment to transform the extremely fragmented, complex and racially based financial and institutional framework inherited from the previous government. New systems are being established to address the housing backlog. The current backlog of housing within the municipality is **24230. There are new settlements and extensions in various ward which contributed to the increasing number of housing demand.**

Housing remains one of the few visible signs of government’s success to address the needs of the poor. It is therefore critical that local municipalities play their role in facilitating the delivery of houses in their areas. This role is adequately outlined in the Housing Act (1997). Local government is expected to:

- ❖ Conduct adequate planning to promote housing.
- ❖ Ensure access to adequate housing on progressive basis.
- ❖ Provide services that support sustainable settlements.
- ❖ Ensure that the health and safety of the citizens living in the municipality are protected.
- ❖ Sets its own housing delivery goals.
- ❖ Identify land for housing development.

There is no doubt that delivering “well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity”, will improve the quality of life of housing beneficiaries. Aligning the legislative and policy notions require municipalities to elevate housing as a key development priority. Municipalities need to set clearly defined housing delivery targets and allocate requisite infrastructure investments to realize the objectives of the comprehensive plan for the development of sustainable human settlements.

HUMAN SETTLEMENT PROGRAMMES

Name of project/Program	Municipality	Backlog	Strategy to address backlog
Rural/Urban Housing	Elias Motsoaledi Local Municipality	24230 units (from 5 years Housing development plan)	-The department has made a provision of implementing 3 years housing allocation strategy to improve forward planning and project readiness. 2024/25FY-224 units 2025/26 FY-131 units 2026/27 FY- 132 units -Allocation of units on clustered areas
PHSHDAs (Priority Human Settlement & Housing Development Areas			To ensure that 30% of investment through human settlements development is directed within the boundary of PHSHDAs.
IRDP (Bulk and internal)			The department has prioritised the provision of bulk infrastructure to unlock the internal services backlog.
Emergency housing	Elias Motsoaledi Local Municipality	Number of temporary shelter depends on occurrence of disaster	Prioritize the provision/procurement of 25 temporary movable shelter annually.
Disaster		Depends on occurrence of disaster	-Re-settlement of the household. -Prioritise the construction of the infrastructure (bulk).

Source: Coghsta Human Settlemnt

Special Intervention Programmes:

Name of project/Program	Municipality	Backlog	Strategy to address backlog
Asbestos	Elias Motsoaledi Local Municipality.	683 houses assessed in the district. EMLM: 337 houses	-Replacement of the roofs and demolish and re-construction -Infrastructural refurbishment (Total budget over 5 years: R6 501 248.22) Implementation plan over 5 years: 2025/26 FY: 137 houses 2026/27 FY: 137 houses 2027/28 FY: 137 houses 2028/29 FY: 137 houses 2029/30 FY: 135 houses
Mud houses and shacks		1846 Mud structures 1999 shacks	Prioritise mud houses and shacks in the provision of the subsidy houses on the 3 years allocation Mud houses implementation plan: 2025/26 FY: 246 2026/27 FY: 800 2027/28 FY: 800
First home Finance		70 First Home Finance units 10 applications for Sekhukhune	Increase awareness of the subsidy programme to encourage those who qualify to apply.

Name of project/Program	Municipality	Backlog	Strategy to address backlog
Blocked projects	Elias Motsoaledi Local Municipality		To conduct structural engineering forensic investigation to determine the structural engineering integrity to the outstanding units. NB: (SLA was signed with NHBRC to conduct structural integrity assessment audit on identified blocked projects)

RURAL HOUSING - 3-YEARS ALLOCATIONS

DISTRICT	MUNICIPALITY	5 YEARS SUBMISSION	2024/25 FY	2024/25 FY REVISED	2025/26 FY	2026/27 FY
Sekhukhune district	Elias Motsoaledi Local Municipality	24230	245	224	131	132

Source: Coghsta Human Settlement

Table 34: Settlement Tenure Status

Settlement	NUSP Category	No. of Households	Current Level of Services Provided		Planning and Tenure Status	MTEF Target(s)
Motetema /Congo	B1	500	Communal standpipes and pit latrines Bulk service in place	Town planning is under-way. Waiting for approval of the General Plan Settlement on Municipal Land	Town planning and basic services	500 serviced sites
Roosenakal informal settlement	B C	800	Bulk services in place	No town planning approval. Settlement on Private Land	None	Relocation strategy and land release
Stadium View (Hlogotlou) informal settlement	B1	650	Communal standpipes. Bulk services are in place and the installation of services.	General Plan approved	650 serviced sites	650 serviced sites
Zenzele informal settlement – Zenzele/Zuma Park/Dennilton	B1	40	No bulk services Self-dug pit latrines No electricity	No town planning approvals On private land, no planning was done	Land acquisition and town planning	Land release and town planning

(Source: COGHSTA)

Housing backlogs and challenges

The role of the municipality regarding the provision of housing is co-ordination and facilitate.

- ❖ Unfavorable clustering of housing units in EMLM
- ❖ Housing backlog is **24230**
- ❖ Poor performance by Contractors
- ❖ Change of submitted and approved development areas (villages) during the implementation
- ❖ Delays in project completion due to financial demands from traditional authorities and business forums." Collective clustering process on allocated housing units
- ❖ Reduction of units and termination of contracts.
- ❖ Municipality to adhere to the submitted development areas or make changes before the implementation of the project.
- ❖ Enhancing strong relationships between the Traditional authorities and Municipalities

4.2.1.9 Cemeteries

Adequate provision is made for cemeteries for Groblersdal Town. The same does not apply to the rest of the municipal area. Currently there are graves on residential and agricultural stands and especially on communal land due to the lack of formal, central cemeteries. Various private graveyards are established on agricultural land. Priority should be given to the

establishment of cemeteries at Tafelkop, Hlogotlou and Dennilton to prevent ad hoc burials. The cemeteries are to adhere to Environmental Impact Assessment (EIA), Geo-technical Assessment and requirements of Department of Water Affairs.

Cemeteries Challenges

- ❖ Fencing of community cemeteries and construction of ablution facilities
- ❖ Establishment of new cemeteries where existing cemeteries are full.
- ❖ Lack of Environmental Impact Assessment report
- ❖ Outdated cemetery by-law
- ❖ Mishandling of burial registrations

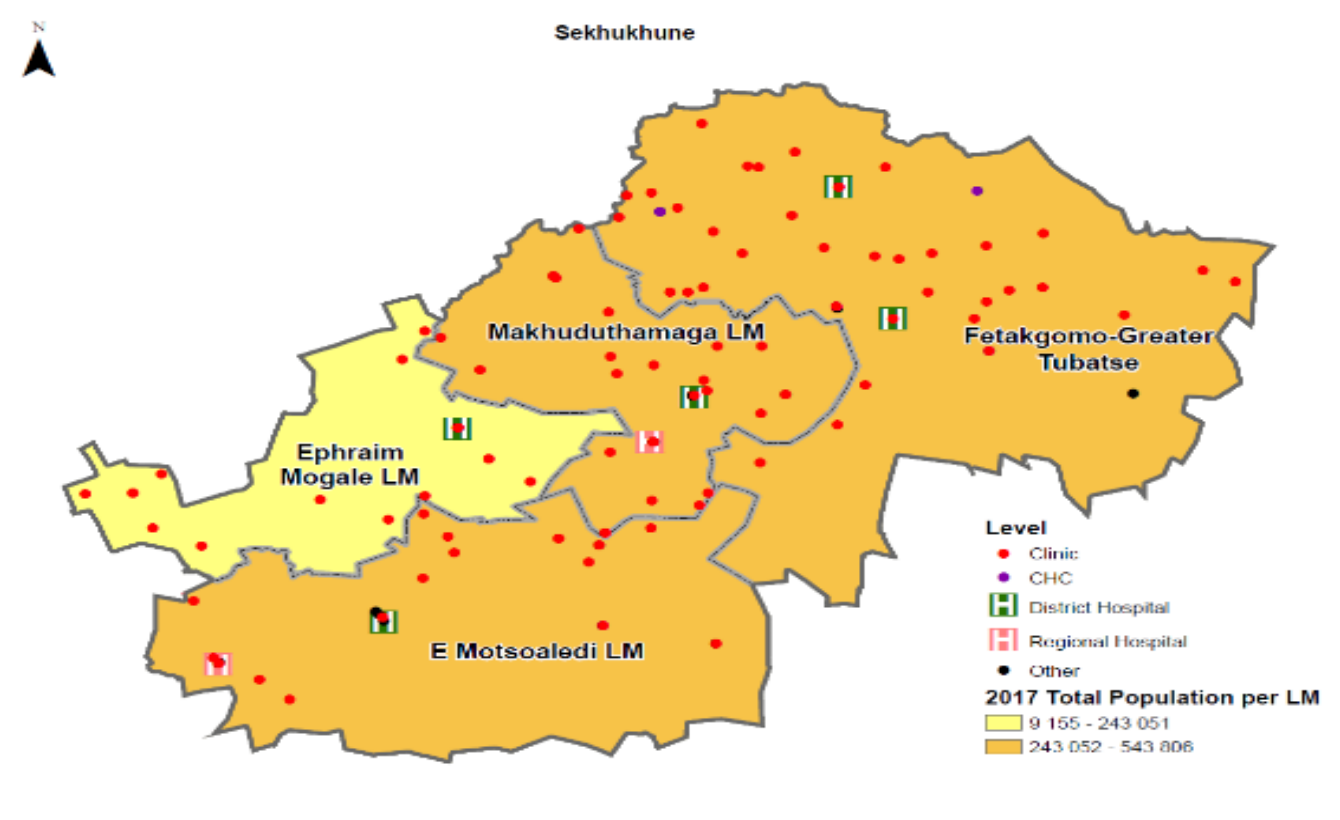
4.2.1.10 Health and Social Development

There are a total of 17 health facilities (15 primary health care clinics and 2 hospitals) within the area of jurisdiction of EMLM. According to CSIR planning standards there should be 1 hospital per 25 000 people and 1 clinic per 5 000 people.

The total population in EMLM is 288 049 therefore, 10 hospitals should have been provided, however, only two hospitals are provided. Whilst the figure shows a deficit of 8 hospitals there could be a disparity between the standards, the character of rural settlements and the norms applicable within the Department of Health and Welfare.

The Department has a hierarchy of hospitals from Provincial, Regional and District hospitals. This means the two existing hospitals could be adequate to service the municipality. Where a need for a new hospital arises, it should be considered in the light of the hospital classification elucidated upon above. Where it becomes apparent that a new hospital must be built, the distribution of the rural settlements and centrality should be some of the main determining factors.

The map below depicts health and social development facilities within the district



Source: Limpopo Department of Health

4.2.1.10.1 HEALTH AND SOCIAL DEVELOPMENT ISSUES

Table 35: Health and Social Development Issues

Ward	Clinic/mobile	frequency of visit	Challenges/comments
01	Mobile Clinic at Moteti A&B	Once in two weeks	The duration of the clinic should be extended.
16	Conversion of Zaaiplaas Clinic into Health Centre	Operates from Monday to Friday	Lack staff and working equipments
19	Clinic	Operates from Monday to Sunday	Staff shortage, ambulances and doctors
24	Clinic at Sterkfontein	Mondays to Sundays	Lack of staff and ambulances
10	Clinic at Ntwane village	Mondays to Sundays	Lack of staff
03	Clinic at Marapong	Mondays to Sundays	Lack of staff
08	Clinic at Kgobokwane	Mondays to Sundays	Lack of staff
13	Clinic in Groblersdal Town	Mondays to Sundays	N/A
30	Clinic at Rossenekal	Mondays to Fridays	Lack of staff and working equipment's
29	Clinic at Motetema	Mondays to Saturdays	Lack of staff and poor service
26	Clinic at Tafelkop	24 hours service	Shortage of staff
20	Hlogotlou Clinic	Mondays to Fridays	Lack of staff and security

4.2.1.13.2 HEALTH AND SOCIAL FACILITIES

Table 36: Breakdown of Health Facilities

Facility	Number
Hospitals	2
Clinics	15
Mobile clinics	64 mobile points
Pension Pay Points	53
Social work services	15
Drop- in – centres	17
Emergency services	5

Source: department of health and social Development

Table 37: HIV and AIDS, STI Control (HAS) 2021/2022

District		Top 10 causes of deaths	Number
Sekhukhune District	1	Covid	317
	2	Retroviral disease	282
	3	Lower respiratory tract infection	139
	4	Tuberculosis	137
	5	Hypertension	125
	6	Diabetic m	122
	7	Congested cardiac failure	117
	8	Cerebro vascular accident	117
	9	Acute renal failure	113
	10	Gastroenteritis	90

Source: Limpopo Department of Health

Sekhukhune is affected by the quadruple burden of disease. Main causes of Years of Life Lost (YLLs) in the district differ by age. **Diarrhoeal diseases (30.4%)** and **lower respiratory infections (25.4%)** are the main causes of death in children under 5 years.

In 2021/22 **COVID-19** was the top leading causes of death followed by **HIV and AIDS (RETROVIRAL DISEASE)** which is the second top leading cause of death in people between **25-64** years, followed by **lower respiratory tract infections**. In age group **65 and older**, lower respiratory tract infections, **cerebrovascular disease**, **hypertension** and **heart disease** remain the three leading causes of death.

Municipality	HIV positive 15 – 24 years (excl ANC) rate	ART Adult remaining in care rate (12 months)	ART Child remaining in care rate (12 months)	ART Adult viral load suppressed rate (12 months)	ART Child viral load suppressed rate (12 months)
Elias motswaledi	Target: 8% 2.8%	Target: 90% 58.5%	Target: 90% 77.4%	Target: 90% 88%	Target: 90% 52.2%

Source: Limpopo Department of Health

Table 38: TB Control 2021-2022 Outcomes

INDICATOR	ELIAS MOTSWALEDI	
	2021	2022
All DS- TS client lost to follow-up rate	8.8%	9%
All Ds-TB client treatment success Rate	79.6%	76.9%
TB rifampicin resistant/mdr/pre-xdr treatment success rate	100%	71.4%
All DS-TB client death rate	11.5%	13.4%

Table 39: Health and Welfare Challenges

#	INDICATORS	CHALLENGES/GAPS
1.	cleanliness	Shortage of cleaners
2.	Patient Safety	Poor safe keeping of valuable. Pest control not done according to schedule due to delay by service
3.	Experience of Care satisfaction	The patients are not informed of their treatment, visiting times and who the manager and doctor in charge are. Functional nurse call system not available Poor signage in our facilities
4.	Access of Care	Insufficient disposable cups in waiting for drinking water Insufficient bedlinen Unavailable of disposable towels Delay in refilling of liquid soap in dispensers. Delay in refill of toilets papers
5.	Waiting time	Poor implementation of the booking system Patients bypassing the PHC facilities
6.	Access to pay points	Lack of pension pay point facilities

WELFARE ISSUES

As far as welfare is concerned the main issues are the following:

- ❖ There is a general need for the provision of facilities and services for the aged, the disabled, AIDS orphans and other orphans, the homeless street children, mentally ill and all the vulnerable groups afflicted by poverty in the Elias Motsoaledi Local Municipality area.
- ❖ Pension pay outs are generally in a poor state and where applicable there is a need to combine them with Multi-Purpose Community Development Centres and to properly equip them with shelter, water, seating and toilet facilities. There is a growing dependency on the welfare system in EMLM. This is demonstrated by the number of various grants that are accessed by beneficiaries in the municipal area.

Table 40: Statistics on Grants Beneficiaries

TOTAL												
O/A	D/G	W/V	CO M	GIA	FCG BEN	FCG CHIL	CDG BEN	CDG CHIL	CSG BEN	CSG CHIL	BENEFI CIARIE S	CHILDR EN
19859	3948	01	36	217	2235	3483	493	538	29103	54793	55892	58814

The Community Home Based Care facilities need to be mobilised, capacitated and resourced in order to help address the above community challenges/anomalies. It is in the Elias Motsoaledi Local Municipality interest to collaborate with the Department of Health and Social Development in its efforts to address these social ills and create an enabling environment that invest in human capital including the impact of HIV and Aids.

4.2.1.11 COMMUNITY SERVICES STRUCTURES

Table 41: Aged service centres that were funded

Name of center	Physical address	Contact person	Contact number	Status
Kgakgabejane luncheon group	Zaaiplaas next to clinic	Mthimunye Nonhlanhla	0824360 062	Funded
Kodumela Moepathutse aged	Hlogotlou Monsterlus unit a	Nhlapho TM	082 0849 706/078 3955 215	Funded
Moriri o Moshweu aged group	219 Majakaneng sec	Tshehlo S	073 4201 885	Funded
Motetema old age	Motetema next to Lutheren	Ntuli RA	082 6916 347	Funded
Mpheleng service centre	Mpheleng village	Nhlapho BP	078 4656 493/076 1922 966	Funded
Ratanang service centre	Elansdoorn next to traffic office	Thekane Athalia Ngele	071 4977 308	Funded

VICTIM SUPPORT CENTERS

Number of VEP centres existing	Number of VEP centres receiving funding	How many VEP,s centres not funded	Overall backlog for VEP centres	Fully/Conditionally Registered Centres
04	01	03	03	01 Fully

SUBSTANCE ABUSE CENTERS

Number of Substance abuse Centres	Number of Substance abuse service Centres receiving funding	How many substance abuse service centres not funded	Overall backlog for substance abuse service centres	Fully/Conditionally Registered Centres
02	02	0	0	02

COMMUNITY BASED CARE AND SUPPORT SERVICE CENTERS FOR OLDER PERSONS

Number of CBCSS Centres	Number of CBCSS centres receiving funding	How many CBCSS not funded	Overall backlog for CBCSS
12	07	05	05

PROTECTIVE WORKSHOPS FOR PERSONS WITH DISABILITIES

Number of Protective workshops	Number of Protective workshops receiving funding	How many Protective workshops not funded	Overall backlog for Protective workshops
06	04	02	02

DROP IN CENTERS

Number of DIC centres existing	Number of DIC centres receiving funding	How many DIC centres not funded	Overall backlog for DIC centres	Fully/Conditionally Registered DIC Centres
07	06	01	01	2/5

HOME COMMUNITY BASED CARE

Number of HCBC centers existing	Number of HCBC centres receiving funding	How many HCBC centres not funded	Overall backlog for HCBC centres	Fully/Conditionally Registered HCBC Centres
06	06	0	0	NPO

ISIBINDI CENTERS

Number of ISIBINDI centers existing	Number of ISIBINDI centres receiving funding	How many ISIBINDI centres not funded	Overall backlog for ISIBINDI centres	Fully/Conditionally Registered ISIBINDI Centres
02	02	0	0	0

COMMUNITY NUTRITION DEVELOPMENT CENTERS

Number of CNDC existing	Number of CNDC centres receiving funding	How many CNDC centres not funded	Overall backlog for CNDC centres	Fully/Conditionally Registered CNDC Centres
01	01	00	00	NPO

FOSTER CARE

Number of Children awaiting foster care placement (intake)	Number of Children in Foster Care Placed	Number of Children in unrelated Foster Care Placement	Number of Children receiving Foster Care Grant	Number of Children with lapsed foster care orders (backlog)
216	2753	3	2753	401

Source: Limpopo Department of Social Development

4.2.1.11.1 SAFETY AND SECURITY

Poor safety and security conditions undermine the efforts of creating a democratic society that respects and value the right to life, ownership of property, and other rights enjoyed by all persons in this country. The Public Safety division of EMLM works together with the SAPS and other law enforcement agencies to improve the public safety of the community in general and strives to deliver a 24-hour Traffic service with the limited infrastructure and resources. Crucial hours are covered, and overtime is provided to address accidents that occur after hours.

The increase in crime and lack of SAPS infrastructure, requires the Municipality to intervene and assist in creating a safe and secure environment. The Public Safety Division has implemented the following corrective measures to assist:

- ❖ Installed CCTV cameras to monitor the CBD for criminal activity,
- ❖ Installed LPR (License Plate Recognition) cameras to:
- ❖ Monitor all in - and outgoing vehicles for false and or fraudulent number plates and stolen vehicles,
- ❖ Monitor and recover stolen vehicles,
- ❖ Monitor and recover offenders with outstanding traffic fines.
- ❖ Establish a Community Safety Forum (CSF) to identify the safety and security concerns within the whole Elias Motsoaledi Local Municipal area of jurisdiction and mitigate possible solutions and interventions,

The cameras assisted the Public Safety division in identifying the need to establish a Municipal Police Force within Elias Motsoaledi Local Municipality to assist the SAPS in combatting crime that relates to Municipal By-Laws, theft of Municipal property, illegal connections, drug abuse and or recovery of stolen vehicles.

4.2.1.11.2. SAFETY AND SECURITY FACILITIES

The Police Stations within the Elias Motsoaledi Local Municipal area of jurisdiction are noted as follows:

- ❖ Dennilton
- ❖ Groblersdal
- ❖ Hlogotlou
- ❖ Laersdrif
- ❖ Motetema
- ❖ Zaaiplaas
- ❖ Roossenekal

It is critical that the municipality galvanizes community structures to assist the police services to prevent and combat crime. At the local level the EMLM should focus on ensuring the effective enforcement of by-laws including traffic violations, whistleblowing on corruption and fraud, and encouraging the participation of council and residents in Community Safety Forums, Community Policing Forums and other initiatives aimed at eliminating criminal tendencies. The 5 Top listed Crimes that exceed the 500 margins are identified as follows:

- ❖ Sexual assault and sexual offenses
- ❖ Robbery at residential and business premises
- ❖ Driving under the influence of alcohol or drugs
- ❖ Drug related crimes.
- ❖ Stock-theft.

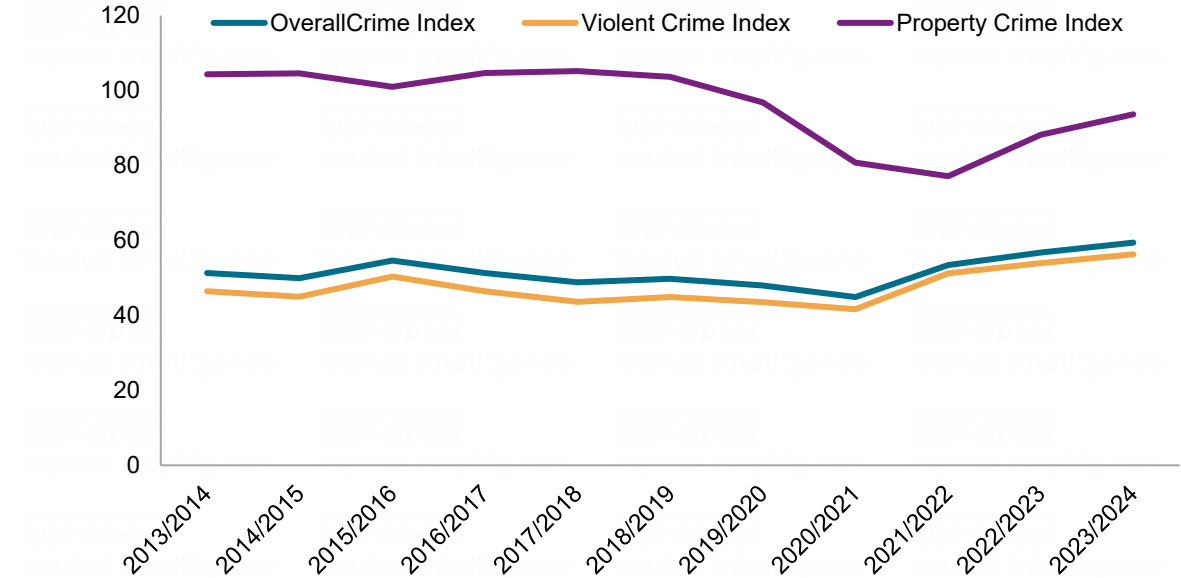
The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

Composite crime index

The composite crime index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e. violent crimes and property crimes. S&P Global uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

Overall crime index

Definition: The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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For the period 2013/2014 to 2023/2024 overall crime has increase at an average annual rate of 1.48% within the Elias Motsoaledi Local Municipality. Violent crime increased by 1.94% since 2013/2014, while property crimes decreased by 1.07% between the 2013/2014 and 2023/2024 financial years.

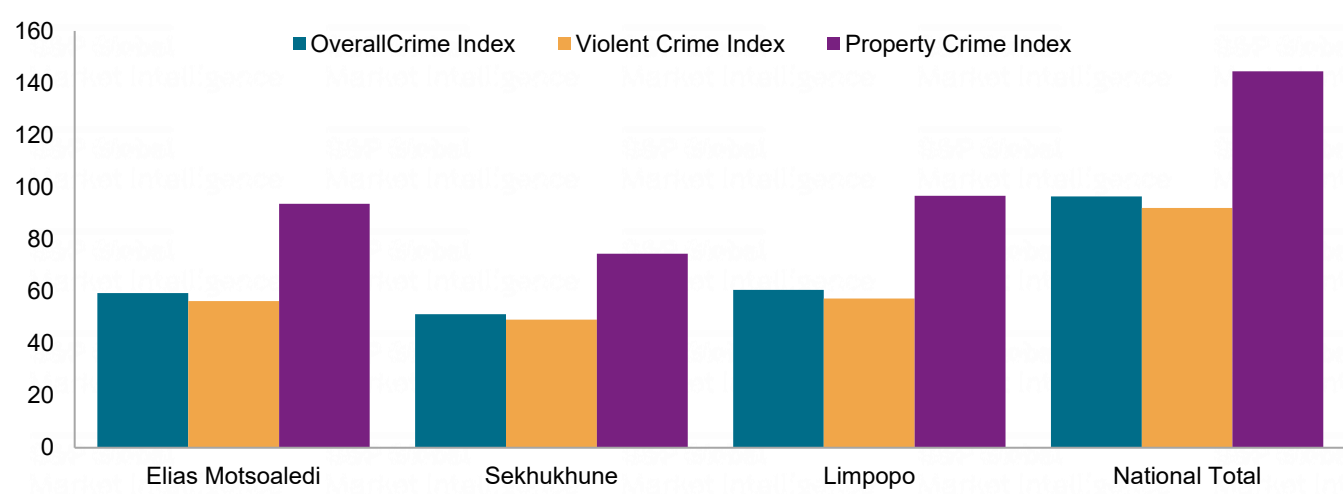
OVERALL CRIME INDEX - ELIAS MOTSOALEDI LOCAL MUNICIPALITY AND THE REST OF SEKHUKHUNE, 2013/2014-2023/2024 [INDEX VALUE]

	Elias Motsoaledi	Ephraim Mogale	Makhuduthamaga	Greater Tubatse/Fetakgomo
2013/2014	51.29	71.64	39.46	46.67
2014/2015	49.97	69.74	41.37	48.05
2015/2016	54.62	70.32	48.73	50.80
2016/2017	51.29	68.10	43.94	46.71
2017/2018	48.78	52.98	39.70	45.92
2018/2019	49.76	55.33	40.20	42.66
2019/2020	47.98	53.00	39.85	43.79
2020/2021	44.90	52.32	38.53	40.56
2021/2022	53.41	57.46	45.76	43.33
2022/2023	56.79	63.25	52.15	44.61
2023/2024	59.41	66.63	44.69	46.80
Average Annual growth				
2013/2014-2023/2024	1.48%	-0.72%	1.25%	0.03%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In 2023/2024, the Ephraim Mogale Local Municipality has the highest overall crime rate of the sub-regions within the overall Sekhukhune District Municipality with an index value of 66.6. Elias Motsoaledi Local Municipality has the second highest overall crime index at 59.4, with Greater Tubatse/Fetakgomo Local Municipality having the third highest overall crime index of 46.8. Greater Tubatse/Fetakgomo Local Municipality has the second lowest overall crime index of 46.8 and the Makhuduthamaga Local Municipality has the lowest overall crime rate of 44.7. The region that decreased the most in overall crime since 2013/2014 was Ephraim Mogale Local Municipality with an average annual decrease of 0.7% followed by Greater Tubatse/Fetakgomo Local Municipality with an average annual increase of 0.0%.

Crime index - calender years (weighted avg / 100,000 people) - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2023/2024 [Index value]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime.

Safety and Security Challenges:

- ❖ Inadequate transport infrastructure allocated to SAPS Stations
- ❖ Dysfunctional or non-availability of community policing forums
- ❖ Lack of satellite police stations in identified crime hot spots.
- ❖ The lack of willpower and resources of the SAPS to support the Municipality with combatting illegal connections, cable theft and drug abuse in and around Elias Motsoaledi Local Municipal area of jurisdiction.
- ❖ Lack of judicial support with enforcement on Municipal By-Law and Traffic violations.

MUNICIPAL COURT

The current situation regarding the adjudication of Traffic offences by Magisterial Courts is dissatisfactory. The Court regards Road Traffic and Municipal By-Law offences as petty cases and do not hesitate to either withdraw such cases or to reduce the fine to unsatisfactory low admission of guilt payment.

The Magistrate Courts in Elias Motsoaledi Local area of jurisdiction also tend to give less attention to traffic offences and Municipal By-Law offences, which at time result in:

- ❖ 50% of Court Roles scrapped from the Role,
- ❖ Fines withdrawn,
- ❖ Magistrate authorizing refunds for payments made on traffic fines,
- ❖ Magistrates Limiting Court Roles to a maximum of 25 traffic fines per court role, resulting in a serious back log of fines issued.

The above also has a negative effect on traffic law enforcement in general impacting the moral of traffic officers. The Public Safety Division has therefore identified the need to establish a Municipal Court that solely deals with Municipal By-Laws and Traffic-related offences. The following benefits were identified when establishing a Municipal Court:

- ❖ Only Municipal By-Laws and traffic fines were attended to,
- ❖ Fines withdrawn and or scrapped from the role decreased tremendously,
- ❖ Municipal Courts can deal with at least 140 cases per court role. This is 5.6 times more per court role. This entails that we could manage at least 2 800 traffic fines per month compared to the 500 we were limited to.

Section 112 of the Local Government: Municipal Systems Act of 2000 (Act No. 32 of 2000) provides that a staff member of a Municipality authorized in terms of section 22 (8) (b) of the National Prosecuting Authority Act, 1998 (Act No, 32 of 1998) to

conduct prosecutions, may institute criminal proceedings and conduct the prosecution in respect of a contravention of or failure to comply with a provision of

- ❖ A By-Law or regulation of the municipality.
- ❖ other legislation administered by the municipality.
- ❖ other legislation as the National Director of Public Prosecutions may determine in terms of section 22 (8) (b) of the National Prosecuting Authority Act of 1998,

The aim and objective of the municipal court is to:

- ❖ Ensure fair and impartial public hearings.
- ❖ Promote and uphold justice.
- ❖ Alleviate the backlog in our judicial system and to render better service to the Public.

4.2.1.11.3 EDUCATION

Outcome 1 of the Delivery Agreement requires the improvement of the quality of basic education in general and in Maths and Science in particular. The EMLM has an inherited problem namely that the low-income levels per household in the community correlate to the low education levels in the area. Statistics show that approximately (48%) of the population above 15 years of age has had no schooling, the majority of which did not complete primary school. This translates into a major challenge for the municipality as even in economic growth cycle future meaningful employment prospects are minimal. Only (9, 5%) of the total population completed the schooling curriculum at matric level. The municipality is serviced by one (1) Further Education Training (FET) located in Sekhukhune. Education facilities available to the municipality are reflected in the following table.

Table 42: Schools Within EMLM

LOCAL MUNICIPALITY	COMB	INT	PRIM	SEC	SNE	INDEP
ELIAS MOTSOLEDI	25	6	97	59	3	10

Summary of Norms and Standards

Teacher Learner : Primary; 1:40
Secondary; 1:35

Grade R-12 who travel 5 km and above per single trip to the nearest public school. Learners who reside outside the determined radius may be provided with transport. Every learner has access to a minimum set of textbooks.

Table 43: Educational Facilities

Description	Number
FET colleges	01
Universities	n/a
Secondary schools	85
Primary schools	115
Early Childhood centres/pre-schools	126
Schools with infrastructure backlog	58

Source: Department of Education

School Infrastructure

Despite an attempt to provide good infrastructure in schools, there are still schools without proper school infrastructure, especially sanitation. Sanitation has been a serious challenge in LDoE which sadly claimed the life of a learner. LDoE focused

on eradication of pit latrines during this cycle to ensure that no learner will ever lose life in this manner. Most of the schools are very old and need renovations, replacement, upgrades and additions time and again.

Table 44: Basic Infrastructure Services in Schools

Total schools local municipality	No. Of schools with water supply(municipal services)	No. Of school with alternative water supply(borehole, jojo tank, etc)	No. Of school without any water supply	No. Of schools with electricity (municipal services	No. Of schools with alternative electricity(backlog)	No. Of school without any electricity supply (backlog)	No. Of schools with sanitation	No. Of school with alternative sanitation (backlog)
173	166	6	1	167	6	0	42	131

Table 45: The Level of Education

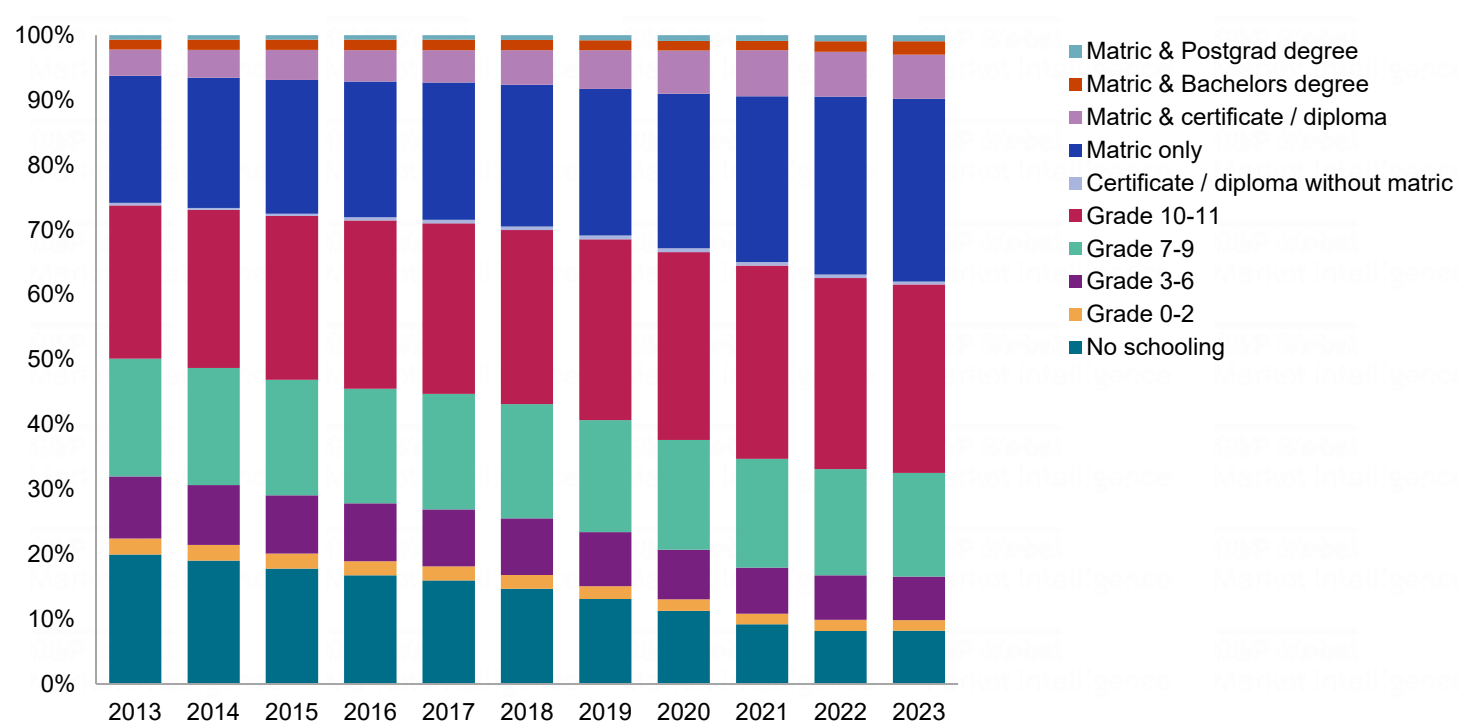
Group	%
No schooling	19,4%
Some primary	25,4%
Completed primary	3,8%
Some secondary	32,0%
Completed secondary	14,6%
Higher education	3,7%
Not applicable	0,7%

Source: Stats SA. CS 2016

Education

Education is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required. The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. S&P Global uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

Highest level of education: age 15+ - Elias Motsoaledi Local Municipality, 2013-2023 [Percentage]



Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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Within Elias Motsoaledi Local Municipality, the number of people without any schooling decreased from 2013 to 2023 with an average annual rate of -7.19%, while the number of people within the 'matric only' category, increased from 25,600 to 42,400. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 6.85%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 4.41%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

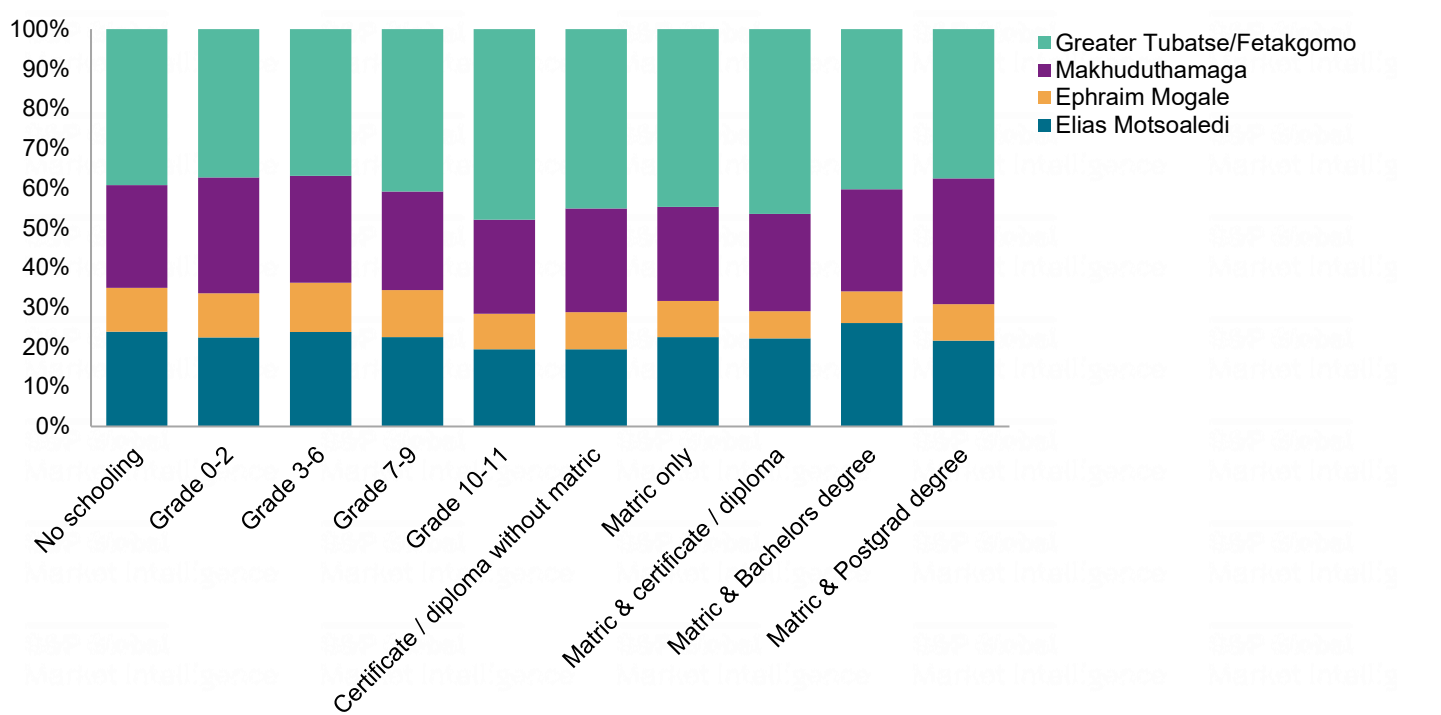
HIGHEST LEVEL OF EDUCATION: AGE 15+ - ELIAS MOTSOLEDI, SEKHUKHUNE, LIMPOPO AND NATIONAL TOTAL, 2023
[NUMBERS]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total	Elias Motsoaledi as % of district municipality	Elias Motsoaledi as % of province	Elias Motsoaledi as % of national
No schooling	12,400	51,800	220,000	1,420,000	23.9%	5.6%	0.87%
Grade 0-2	2,490	11,100	52,600	437,000	22.4%	4.7%	0.57%
Grade 3-6	10,100	42,400	222,000	2,480,000	23.8%	4.5%	0.41%
Grade 7-9	24,000	107,000	547,000	5,810,000	22.5%	4.4%	0.41%
Grade 10-11	43,700	225,000	965,000	9,990,000	19.4%	4.5%	0.44%
Certificate / diploma without matric	722	3,710	25,700	142,000	19.4%	2.8%	0.51%
Matric only	42,400	188,000	980,000	14,000,000	22.5%	4.3%	0.30%
Matric certificate / diploma	10,200	46,100	283,000	2,900,000	22.2%	3.6%	0.35%
Matric Bachelors degree	3,140	12,100	116,000	1,940,000	26.0%	2.7%	0.16%
Matric Postgrad degree	1,420	6,610	57,300	1,120,000	21.6%	2.5%	0.13%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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The number of people without any schooling in Elias Motsoaledi Local Municipality accounts for 23.88% of the number of people without schooling in the district municipality, 5.62% of the province and 0.87% of the national. In 2023, the number of people in Elias Motsoaledi Local Municipality with a matric only was 42,400 which is a share of 22.53% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 26.01% of the district municipality, 2.71% of the province and 0.16% of the national.

Highest level of education: age 15+, Elias Motsoaledi, Ephraim Mogale, Makhuduthamaga and Greater Tubatse/Fetakgomo 2023
[Percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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Functional literacy

1) For the purpose of this report, S&P Global defines functional literacy as the number of people in a region that are 20 years and older and have completed at least their primary education (i.e. grade 7).

Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

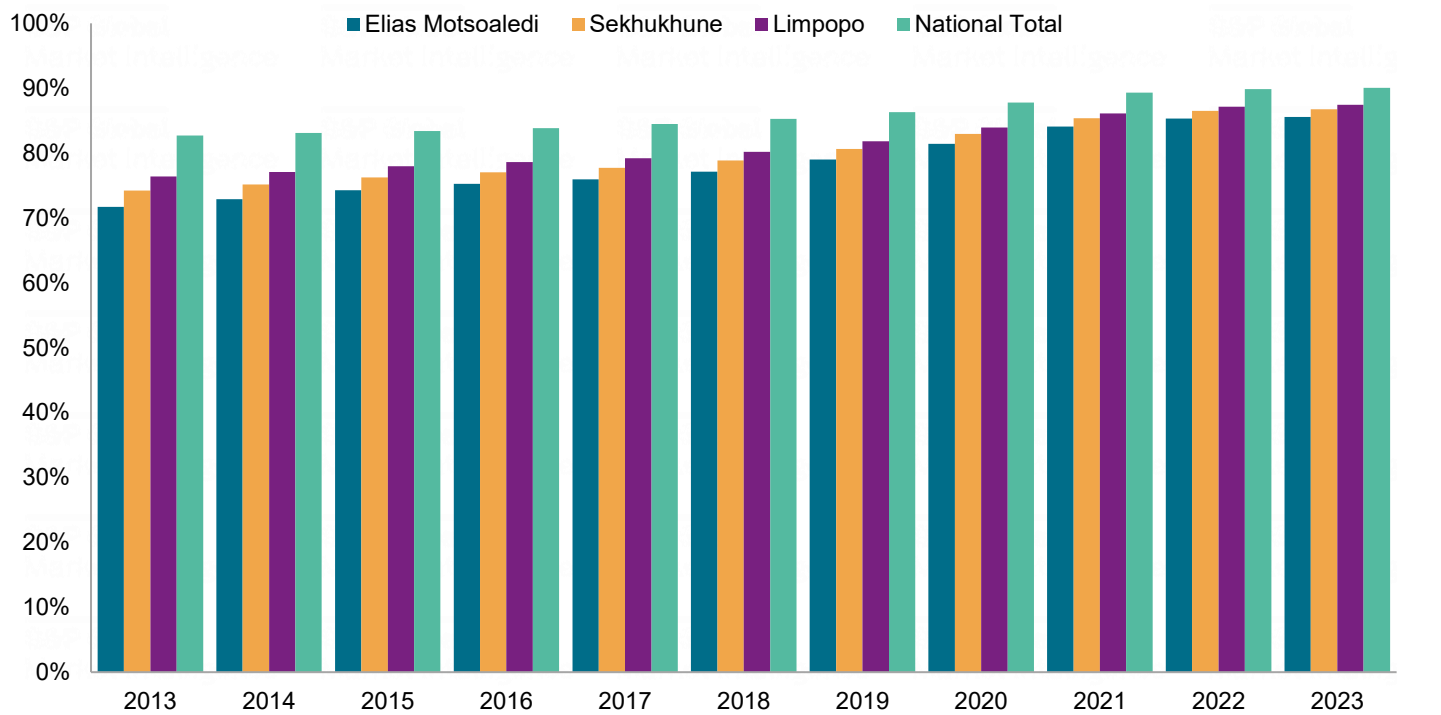
Functional Literacy: Age 20+, Completed Grade 7 Or Higher - Elias Motsoaledi Local Municipality, 2013-2023 [Number Percentage]

	Illiterate	Literate	%
2013	43,976	111,553	71.7%
2014	42,628	114,772	72.9%
2015	41,037	118,420	74.3%
2016	39,917	121,337	75.2%
2017	39,209	123,886	76.0%
2018	37,881	127,932	77.2%
2019	35,537	133,638	79.0%
2020	32,012	140,548	81.4%
2021	27,897	147,293	84.1%
2022	26,160	151,813	85.3%
2023	26,154	154,842	85.5%
Average Annual growth			
2013-2023	-5.06%	3.33%	1.78%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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A total of 155 000 individuals in Elias Motsoaledi Local Municipality were considered functionally literate in 2023, while 26 200 people were considered to be illiterate. Expressed as a rate, this amounts to 85.55% of the population, which is an increase of 0.14 percentage points since 2013 (71.72%). The number of illiterate individuals decreased on average by -5.06% annually from 2013 to 2023, with the number of functional literate people increasing at 3.33% annually.

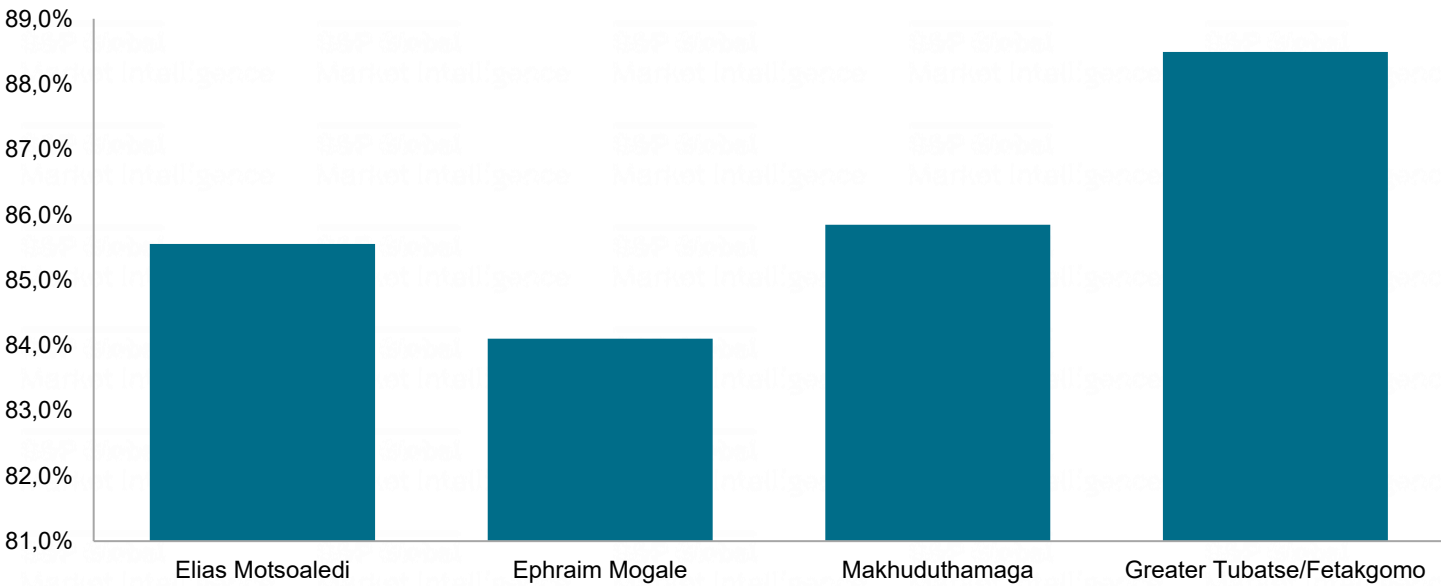
Functional literacy: age 20+, completed grade 7 or higher - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2013-2023 [Percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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Elias Motsoaledi Local Municipality's functional literacy rate of 85.55% in 2023 is lower than that of Sekhukhune at 86.77%, and is lower than the province rate of 87.44%. When comparing to National Total as whole, which has a functional literacy rate of 90.07%, it can be seen that the functional literacy rate is higher than that of the Elias Motsoaledi Local Municipality.

Literacy rate - Elias Motsoaledi Local Municipality and the rest of Sekhukhune District Municipality, 2023 [percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In terms of the literacy rate for each of the regions within the Sekhukhune District Municipality, Greater Tubatse/Fetakgomo Local Municipality had the highest literacy rate, with a total of 88.5%. The lowest literacy rate can be observed in the Ephraim Mogale Local Municipality with a total of 84.1%.

DITRICT	MUNICIPALITY	#SCHOOLS	#LEARNERS
SEKHUKHUNE SOUTH	ELIAS MOTSOALEDI	183	88671

Source : Limpopo Department of education

Educational Backlogs and Challenges:

The major challenges facing the municipality taking cognizance that Education is a Provincial matter include, but not limited to:

- ❖ Inadequate provision of learning materials
- ❖ Renovation of old schools including the construction of administration blocks
- ❖ Additional classrooms in some of the schools
- ❖ Infrastructure backlogs with respect to the provision of water and sanitation services to schools
- ❖ Inadequate sports facilities
- ❖ No proper infrastructural facilities in schools for food storage and preparations areas.
- ❖ No fencing in schools that delay SFP implementation.
- ❖ Unavailability of stipend for gardeners who may take care of gardens during school holidays.

4.2.1.11.4. EARLY CHILD DEVELOPMENT (ECD)

Centres for early child development have been established in most of the villages. Some of these centres get support from the Social Development department whilst others depend on contributions by beneficiaries. The office of the Mayor is constantly meeting with representatives of these centres with an aim to give support where necessary. The municipality has to develop programmes that will help alleviate challenges the ECD. centres are faced with.

CHALLENGES FACING ECDS

- ❖ Lack of proper learning centers or facilities
- ❖ Funding
- ❖ Inadequate support by National, Provincial and both local and district municipalities

4.2.1.12. POST OFFICES AND TELECOMMUNICATIONS

The municipality used to have 5 post offices that were fully functional however, out of the 5 post offices which are closed down and not operational.

4.2.1.12.1 INTERNET SERVICES

Network infrastructure

The municipality rely on private network service providers to provide network services . Service providers who have entered into a lease agreement with the municipality to construct or install their network towers on the municipal space are: VODACOM, MTN and CELL C. There are also private companies that provide WIFI and Fibre.

Table 46: Access to internet services

Households	2011
From cell phone	7741
From work	847
No access to internet	46,943
Total	60 251

Source: Stats SA, Census, 2011

According to Census 2011, most of the households use mobile phone as a means of communication. There is a shortage of internet services within the communities of EMLM. Communities rely mostly of privately owned internet services which they ought to pay for the services rendered.

Telecommunications Challenges

The municipality consist mainly of rural areas wherein the community is unable to communicate efficiently due to lack of network services such as Vodacom, MTN. Cell C and Telkom. Some of the communities are relying on cell phones as a means of communication and inadequate post office services is still a major challenge.

4.2.1.13 SOCIAL COHESION

The following factors disturb the required social cohesion among communities and individuals in the municipality namely:

- ❖ Low per capita income levels
- ❖ High illiteracy rates
- ❖ Hunger
- ❖ Crime
- ❖ Unemployment and other social ills

The inability of the municipality to deal with the above usually results in unrests and social challenges. A multi-pronged approach is required to deal with the situation.

4.2.1.14. SPORTS, ARTS AND CULTURE

There are 6 formal sports and recreational facilities comprising a rugby field in Groblersdal, a cricket and soccer field in Tafelkop, and four soccer stadiums in Elandsdoorn, Groblersdal, Hlogotlou and Tafelkop respectively. In addition to the above there are 30 informal sports fields in the Moutse, Hlogotlou, Zaaiploas and other parts of the municipality. The current focus of the municipality is to maintain the existing sports facilities rather than providing any significant expansions or new facilities. Cultural Historic Sites and Tourist Attractions in the EMLM area are also not actively formalised or promoted.

ARTS AND CULTURE ORGANIZATIONS WITHIN ELIAS MOTSOLEDI LOCAL MUNICIPALITY

- Itsweletse Creative Arts in Uitspanning A (ward 11)
- Ipopeng Cultural Group at Dikgalaopeng (ward 25)
- Moribo Rhythm Foundation in Luckau (ward 24)
- Mmaloko Cultural Village (ward 10)

SPORTS, ARTS AND CULTURE CHALLENGES

- ❖ Initiation of various sporting codes within the municipality
- ❖ Financial resource to assist in sports, Arts and culture development.
- ❖ Dilapidated stadiums
- ❖ Inadequate of support by National and Provincial

4.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

4.3.1. The Economic Profile Overview

The following Statistical Overview Report aims to quantify the economic, demographic and socio-economic environment of Elias Motsoaledi Local Municipality in context of its neighboring regions, the district, the province and South Africa. A better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy and society. Understanding the changes in the composition of the population with respect to population group, age and gender is vital in the face of growing pressure on food, energy, water, jobs and social support on the country's citizens. An understanding of how the total fertility rates, age-specific fertility rates, sex ratios at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level. The first section of the Statistical Overview Report will aim to disentangle the changes in the Elias Motsoaledi Local Municipality demographics in context of other locals of the region, the districts, the Province and South Africa.

The second section will provide insights into the economic environment of Elias Motsoaledi Local Municipality in relation to the other local municipality in the region, the district, the province and South Africa's performance. The changing economic environment subsequently has an effect on the ability of the economy to create jobs. This section will therefore also include analysis on the employment and subsequent income dynamics of Elias Motsoaledi Local Municipality.

The third component of the Statistical Overview will investigate issues pertaining to the socio-economic environment of residents in Elias Motsoaledi Local Municipality. Analysis will include a review of the Human Development Index (HDI), Gini, poverty, education, population density, crime, bulk infrastructure, international trade and tourism indicators relative to that of the other locals of the region, the districts, the Province and South Africa.

4.3.2 Economy

The economic state of Municipality is put in perspective by comparing it on a spatial level with its neighbouring municipalities, Sekhukhune district, Limpopo Province and South Africa. The section speaks to the economic composition and contribution of different sectors within the Municipality and the Sekhukhune District at large.

The Municipality does not function in isolation from other regions, Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on municipal economy for effective planning. The economic Information empowers the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

Gross domestic product by region (GDP-R)

The gross domestic product (GDP), an important indicator of economic performance, is used to compare economies and economic states. Gross domestic product by region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

Gross domestic product (GDP) - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2013-2023 [R billions, Current prices]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total	Elias Motsoaledi as % of district municipality	Elias Motsoaledi as % of province	Elias Motsoaledi as % of national
2013	10.2	31.6	281.7	3,868.6	32.2%	3.6%	0.26%
2014	10.8	33.1	299.0	4,133.9	32.6%	3.6%	0.26%
2015	11.6	34.8	319.8	4,420.8	33.5%	3.6%	0.26%
2016	13.0	37.8	351.9	4,759.6	34.4%	3.7%	0.27%
2017	13.8	39.8	371.3	5,078.2	34.8%	3.7%	0.27%
2018	14.7	42.1	396.2	5,363.2	35.0%	3.7%	0.27%
2019	15.3	44.2	418.7	5,625.2	34.5%	3.6%	0.27%
2020	15.3	44.5	422.4	5,562.8	34.4%	3.6%	0.28%
2021	17.8	52.4	488.2	6,220.2	33.9%	3.6%	0.29%
2022	19.7	55.7	520.5	6,655.5	35.3%	3.8%	0.30%
2023	20.2	56.4	535.6	7,024.0	35.8%	3.8%	0.29%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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With a GDP of R 20.2 billion in 2023 (up from R 10.2 billion in 2013), the Elias Motsoaledi Local Municipality contributed 35.79% to the Sekhukhune District Municipality GDP of R 56.4 billion in 2023 increasing in the share of the Sekhukhune from 32.16% in 2013. The Elias Motsoaledi Local Municipality contributes 3.77% to the GDP of Limpopo Province and 0.29% the GDP of South Africa which had a total GDP of R 7.02 trillion in 2023 (as measured in nominal or current prices).It's contribution to the national economy stayed similar in importance from 2013 when it contributed 0.26% to South Africa, but it is lower than the peak of 0.30% in 2022.

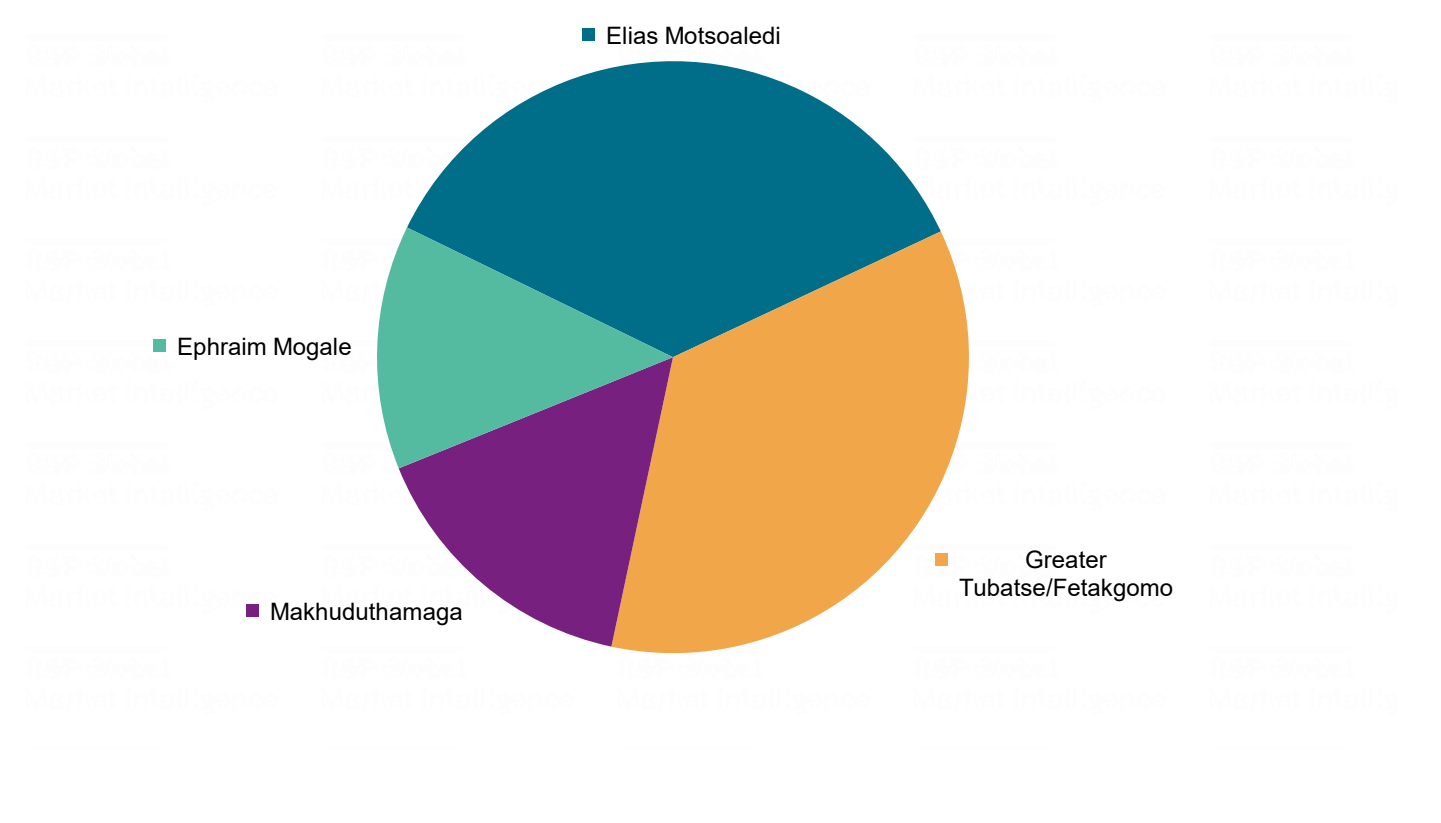
Gross domestic product (GDP) - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2013-2023 [Annual percentage change, Constant 2010 prices]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total
2013	0.9%	1.7%	2.5%	2.5%
2014	0.1%	0.1%	1.1%	1.4%
2015	1.0%	2.2%	1.9%	1.3%
2016	1.6%	-1.6%	0.1%	0.7%
2017	1.6%	1.1%	1.4%	1.2%
2018	0.5%	-0.3%	1.1%	1.6%
2019	0.6%	-0.9%	0.1%	0.3%
2020	-2.7%	-9.6%	-6.4%	-6.2%
2021	6.6%	5.1%	5.6%	5.0%
2022	-0.1%	-0.5%	0.9%	1.9%
2023	1.1%	2.3%	0.6%	0.7%
Average Annual growth 2013-2023	1.01%	-0.28%	0.61%	0.74%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In 2023, the Elias Motsoaledi Local Municipality achieved an annual growth rate of 1.06% which is a slightly higher GDP growth than the Limpopo Province's 0.65%, but is higher than that of South Africa, where the 2023 GDP growth rate was 0.70%. Similar to the short-term growth rate of 2023, the longer-term average growth rate for Elias Motsoaledi (1.01%) is also slightly higher than that of South Africa (0.74%). The economic growth in Elias Motsoaledi peaked in 2021 at 6.58%.

Gross domestic product (GDP) - Elias Motsoaledi Local Municipality and the rest of Sekhukhune, 2023 [Percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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The Elias Motsoaledi Local Municipality had a total GDP of R 20.2 billion and in terms of total contribution towards Sekhukhune District Municipality the Elias Motsoaledi Local Municipality ranked highest relative to all the regional economies to total Sekhukhune District Municipality GDP. Elias Motsoaledi increased in importance from ranking second in 2013 to first in 2023. In terms of its share, it was in 2023 (35.8%) significantly larger compared to what it was in 2013 (32.2%). For the period 2013 to 2023, the average annual growth rate of 1.0% of Elias Motsoaledi was the highest relative to its peers in terms of growth in constant 2010 prices.

Gross domestic product (GDP) - Regions within Sekhukhune District Municipality, 2013 to 2023, share and growth

	2023 (Current prices)	Share of district municipality	2013 (Constant prices)	2023 (Constant prices)	Average Annual growth
Elias Motsoaledi	20.19	35.79%	11.52	12.73	1.01%
Ephraim Mogale	7.53	13.35%	4.47	4.83	0.79%
Makhuduthamaga	8.76	15.53%	5.47	5.23	-0.43%
Greater Tubatse/Fetakgomo	19.92	35.33%	12.59	10.31	-1.98%

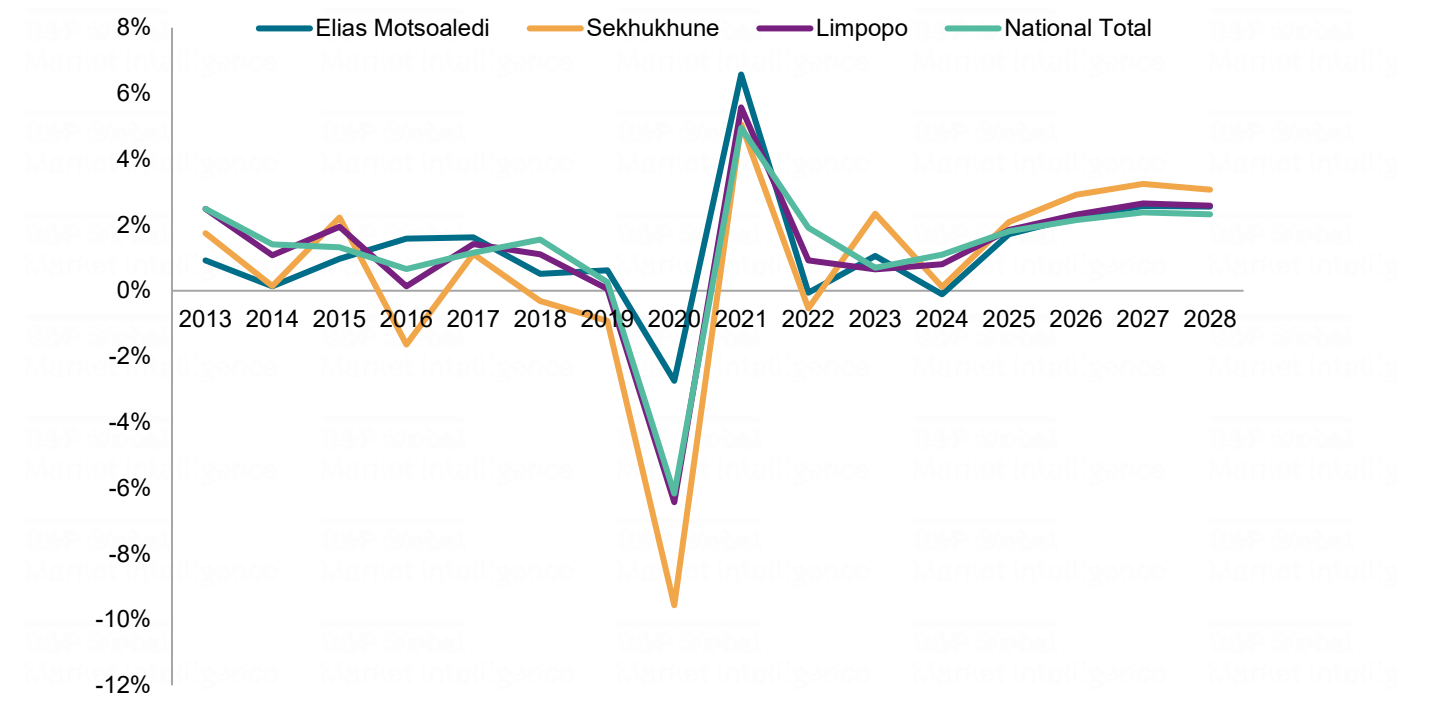
Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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Elias Motsoaledi had the highest average annual economic growth, averaging 1.01% between 2013 and 2023, when compared to the rest of the regions within Sekhukhune District Municipality. The Ephraim Mogale Local Municipality had the second highest average annual growth rate of 0.79%. Greater Tubatse/Fetakgomo Local Municipality had the lowest average annual growth rate of -1.98% between 2013 and 2023.

Economic Growth Forecast

It is expected that Elias Motsoaledi Local Municipality will grow at an average annual rate of 1.79% from 2023 to 2028. The average annual growth rate in the GDP of Sekhukhune District Municipality and Limpopo Province is expected to be 2.28% and 2.04% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.95%, which is higher than that of the Elias Motsoaledi Local Municipality.

Gross domestic product (GDP) - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2013-2028 [Average annual growth rate, constant 2010 prices]



Source: South Africa Regional eXplorer v2571.
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In 2028, Elias Motsoaledi's forecasted GDP will be an estimated R 13.9 billion (constant 2010 prices) or 37.5% of the total GDP of Sekhukhune District Municipality. The ranking in terms of size of the Elias Motsoaledi Local Municipality will remain the same between 2023 and 2028, with a contribution to the Sekhukhune District Municipality GDP of 37.5% in 2028 compared to the 38.5% in 2023. At a 1.79% average annual GDP growth rate between 2023 and 2028, Elias Motsoaledi ranked the third compared to the other regional economies.

Gross domestic product (GDP) - regions within Sekhukhune District Municipality, 2013 to 2028, share and growth

	2028 (Current prices)	Share of district municipality	2013 (Constant prices)	2028 (Constant prices)	Average Annual growth
Elias Motsoaledi	26.81	35.57%	11.52	13.92	1.27%
Ephraim Mogale	10.13	13.45%	4.47	5.26	1.09%
Makhuduthamaga	11.26	14.95%	5.47	5.74	0.32%
Greater Tubatse/Fetakgomo	27.16	36.04%	12.59	12.16	-0.23%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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Gross value added by region (GVA-R)

The Elias Motsoaledi Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy. Gross value added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Elias Motsoaledi Local Municipality.

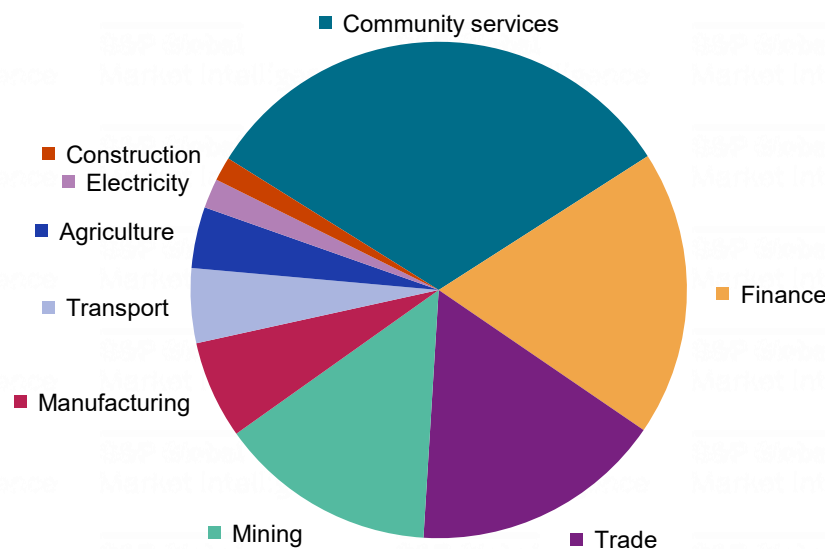
Gross value added (GVA) by broad economic sector - Elias Motsoaledi Local Municipality, 2023 [R billions, current prices]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total	Elias Motsoaledi as % of district municipality	Elias Motsoaledi as % of province	Elias Motsoaledi as % of national
Agriculture	0.7	1.3	14.8	183.8	56.5%	4.8%	0.39%
Mining	2.6	18.5	109.5	444.2	13.8%	2.3%	0.57%
Manufacturing	1.1	1.8	18.7	910.5	62.1%	6.1%	0.13%
Electricity	0.3	0.9	13.4	219.4	38.9%	2.6%	0.16%
Construction	0.3	0.6	9.3	155.2	48.4%	3.0%	0.18%
Trade	3.0	5.6	65.3	877.7	52.9%	4.5%	0.34%
Transport	0.9	1.6	22.9	495.0	55.3%	3.8%	0.18%
Finance	3.3	9.1	70.0	1,471.8	36.8%	4.8%	0.23%
Community services	5.8	11.8	157.4	1,553.2	48.8%	3.7%	0.37%
Total Industries	18.0	51.1	481.2	6,310.8	35.2%	3.7%	0.28%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In 2023, the community services sector is the largest within Elias Motsoaledi Local Municipality accounting for R 5.76 billion or 32.0% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Elias Motsoaledi Local Municipality is the finance sector at 18.6%, followed by the trade sector with 16.4%. The sector that contributes the least to the economy of Elias Motsoaledi Local Municipality is the construction sector with a contribution of R 280 million or 1.56% of the total GVA.

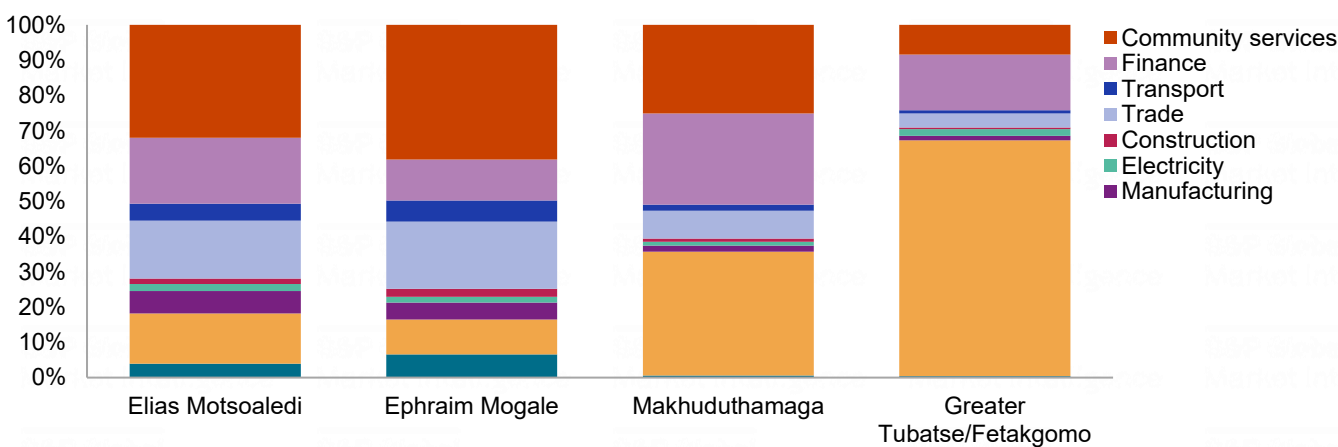
Gross value added (GVA) by broad economic sector - Elias Motsoaledi Local Municipality, 2023 [percentage composition]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Sekhukhune District Municipality, it is clear that the Elias Motsoaledi contributes the most community services towards its own GVA, with 48.76%, relative to the other regions within Sekhukhune District Municipality. The Elias Motsoaledi contributed R 18 billion or 35.18% to the GVA of Sekhukhune District Municipality. The region within Sekhukhune District Municipality that contributes the most to the GVA of the Sekhukhune District Municipality was the Ephraim Mogale with a total of R 6.65 billion or 13.01%.

Gross value added (GVA) by broad economic sector - Elias Motsoaledi, Ephraim Mogale, Makhuduthamaga and Greater Tubatse/Fetakgomo, 2023 [percentage composition]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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Historical Economic Growth

For the period 2023 and 2013, the GVA in the agriculture sector had the highest average annual growth rate in Elias Motsoaledi at 4.90%. The industry with the second highest average annual growth rate is the finance sector averaging at 3.33% per year. The construction sector had an average annual growth rate of -3.22%, while the electricity sector had the lowest average annual growth of -3.40%. Overall a positive growth existed for all the industries in 2023 with an annual growth rate of 1.23% since 2022.

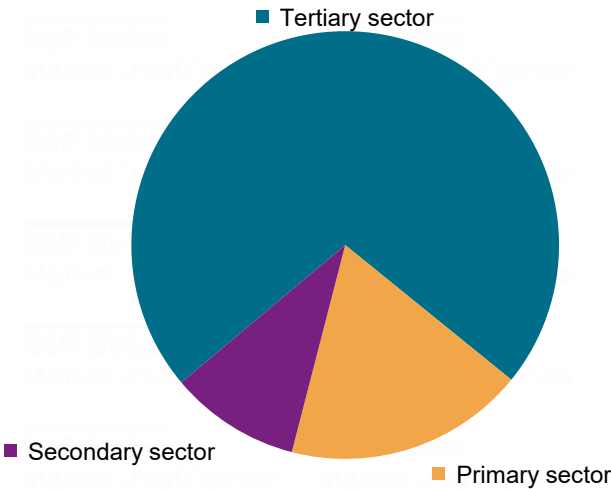
Gross value added (GVA) by broad economic sector - Elias Motsoaledi Local Municipality, 2013, 2018 and 2023 [R billions, 2010 constant prices]

	2013	2018	2023	Average Annual growth
Agriculture	0.34	0.46	0.55	4.90%
Mining	1.03	1.05	1.18	1.39%
Manufacturing	0.66	0.66	0.66	-0.04%
Electricity	0.20	0.17	0.14	-3.40%
Construction	0.26	0.24	0.18	-3.22%
Trade	1.84	1.86	1.65	-1.11%
Transport	0.59	0.65	0.70	1.72%
Finance	1.77	2.03	2.46	3.33%
Community services	3.59	3.69	3.93	0.90%
Total Industries	10.27	10.82	11.44	1.08%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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The tertiary sector contributes the most to the Gross Value Added within the Elias Motsoaledi Local Municipality at 72.0%. This is slightly higher than the national economy (69.7%). The primary sector contributed a total of 18.2% (ranking second), while the secondary sector contributed the least at 9.9%.

Gross value added (GVA) by aggregate economic sector - Elias Motsoaledi Local Municipality, 2023 [percentage]



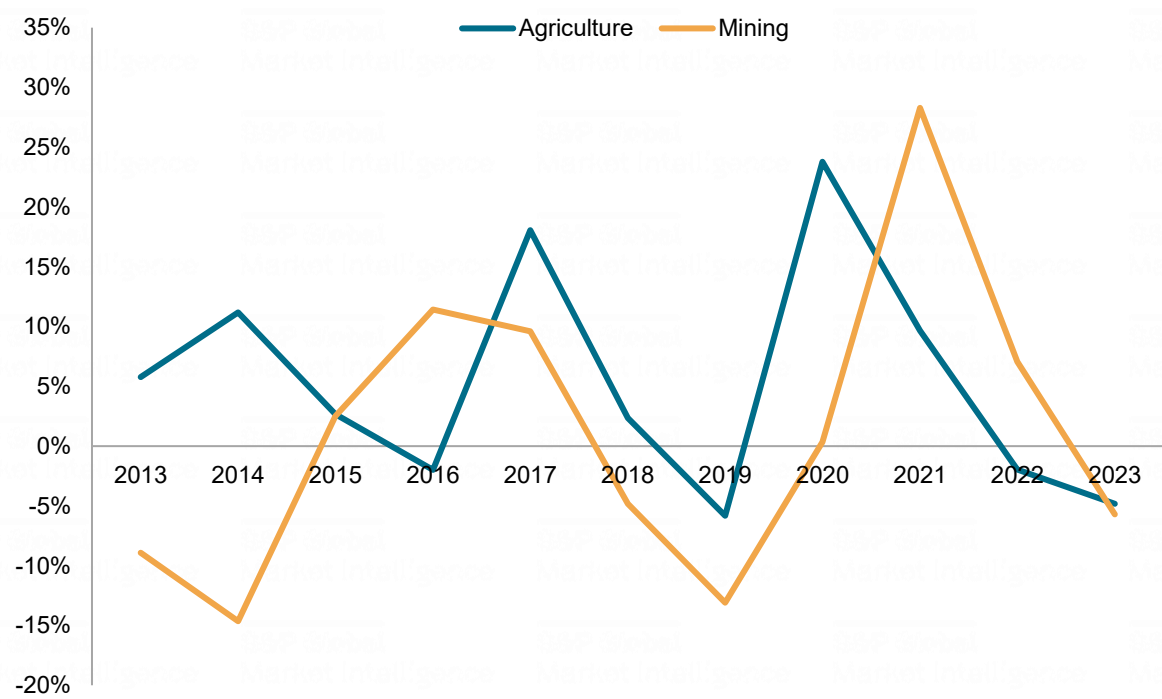
Source: South Africa Regional eXplorer v2571.
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The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

PRIMARY SECTOR

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Elias Motsoaledi Local Municipality from 2013 to 2023.

Gross value added (GVA) by primary sector - Elias Motsoaledi, 2013-2023 [Annual percentage change]



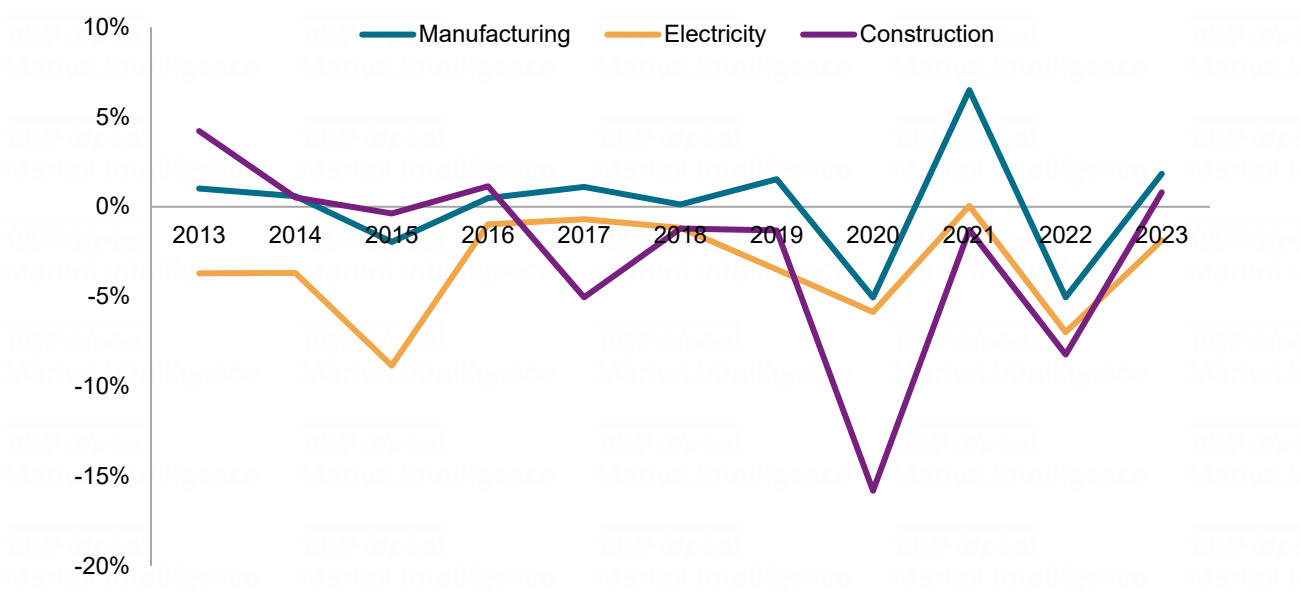
Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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Between 2013 and 2023, the agriculture sector experienced the highest positive growth in 2020 with an average growth rate of 23.8%. The mining sector reached its highest point of growth of 28.3% in 2021. The agricultural sector experienced the lowest growth for the period during 2019 at -5.8%, while the mining sector reaching its lowest point of growth in 2014 at -14.6%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

SECONDARY SECTOR

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Elias Motsoaledi Local Municipality from 2013 to 2023.

Gross value added (GVA) by secondary sector - Elias Motsoaledi, 2013-2023 [Annual percentage change]



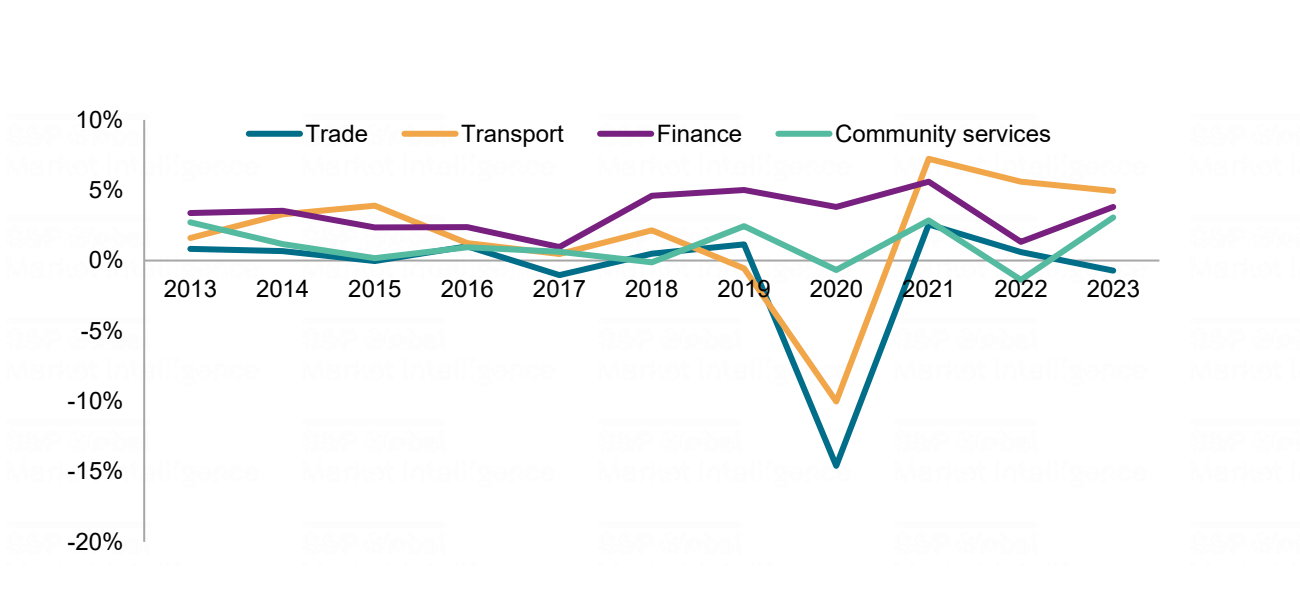
Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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Between 2013 and 2023, the manufacturing sector experienced the highest positive growth in 2021 with a growth rate of 6.5%. The construction sector reached its highest growth in 2013 at 4.2%. The manufacturing sector experienced its lowest growth in 2020 of -5.1%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -15.8% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2021 at 0.1%, while it recorded the lowest growth of -8.8% in 2015.

TERTIARY SECTOR

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Elias Motsoaledi Local Municipality from 2013 to 2023.

Gross value added (GVA) by tertiary sector - Elias Motsoaledi, 2013-2023 [Annual percentage change]



Source: South Africa Regional eXplorer v2571.
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The trade sector experienced the highest positive growth in 2021 with a growth rate of 2.6%. It is evident for the transport sector that the highest positive growth rate also existed in 2021 at 7.2% which is higher than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2021 when it grew by 5.6% and recorded the lowest growth rate in 2017 at 1.0%. The Trade sector had the lowest growth rate in 2020 at -14.6%. The community services sector, which largely consists of government, experienced its highest positive growth in 2023 with 3.1% and the lowest growth rate in 2022 with -1.4%.

Sector growth forecast

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

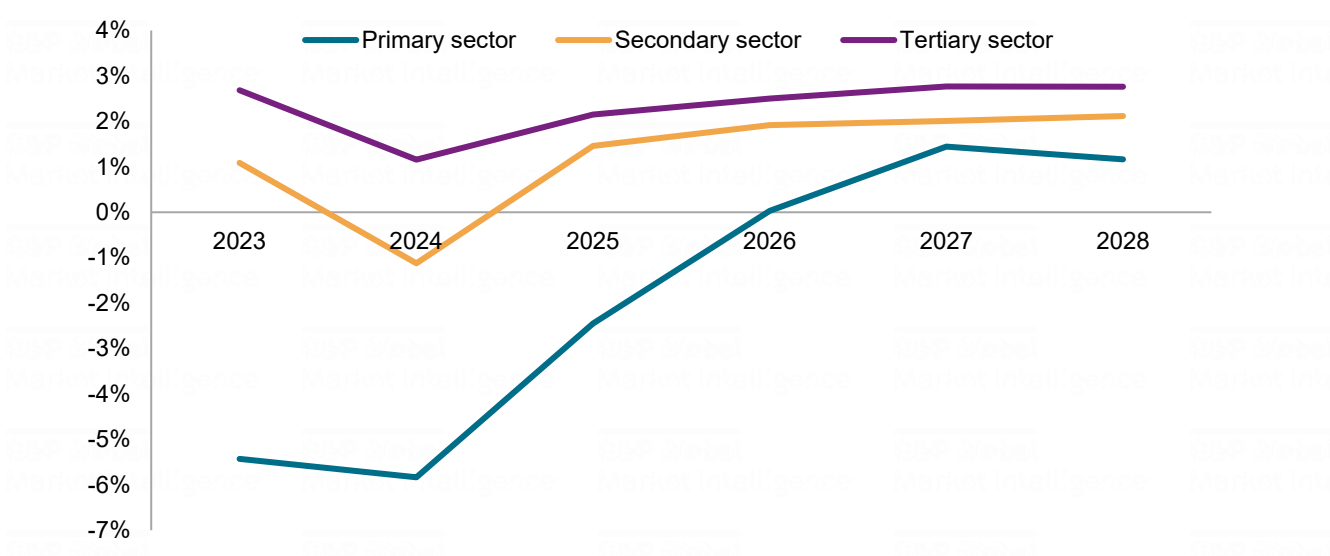
Gross value added (GVA) by broad economic sector - Elias Motsoaledi Local Municipality, 2023-2028 [R billions, constant 2010 prices]

	2023	2024	2025	2026	2027	2028	Average Annual growth
Agriculture	0.55	0.51	0.54	0.54	0.55	0.55	0.32%
Mining	1.18	1.11	1.05	1.04	1.06	1.08	-1.88%
Manufacturing	0.66	0.66	0.67	0.68	0.69	0.71	1.52%
Electricity	0.14	0.14	0.14	0.14	0.14	0.15	0.38%
Construction	0.18	0.17	0.18	0.18	0.19	0.19	1.05%
Trade	1.65	1.59	1.65	1.69	1.74	1.80	1.81%
Transport	0.70	0.72	0.73	0.75	0.77	0.79	2.63%
Finance	2.46	2.54	2.62	2.71	2.81	2.89	3.33%
Community services	3.93	3.99	4.02	4.09	4.18	4.28	1.71%
Total Industries	11.44	11.43	11.59	11.84	12.14	12.44	1.69%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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The finance sector is expected to grow fastest at an average of 3.33% annually from R 2.46 billion in Elias Motsoaledi Local Municipality to R 2.89 billion in 2028. The community services sector is estimated to be the largest sector within the Elias Motsoaledi Local Municipality in 2028, with a total share of 34.4% of the total GVA (as measured in current prices), growing at an average annual rate of 1.7%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of -1.88%.

Gross value added (GVA) by aggregate economic sector - Elias Motsoaledi Local Municipality, 2023-2028 [Annual growth rate, constant 2010 prices]



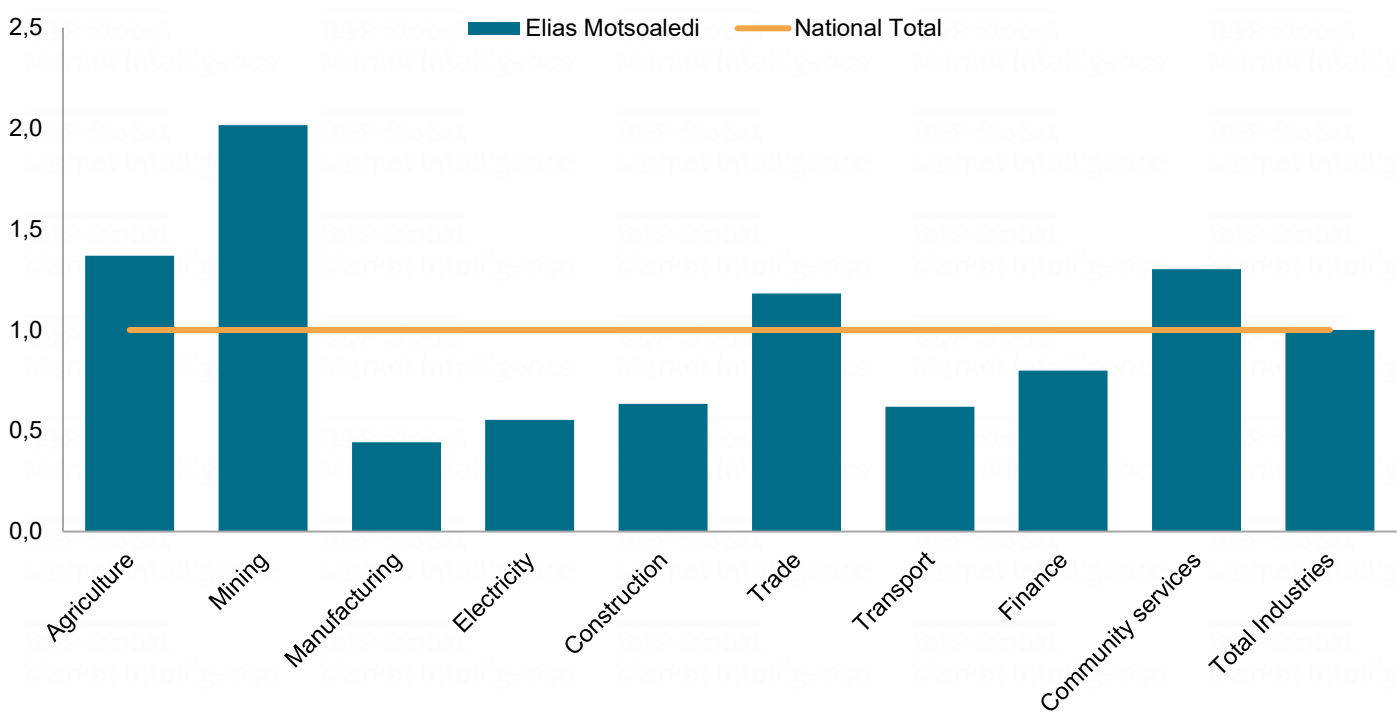
Source: South Africa Regional eXplorer v2571.
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The Primary sector is expected to grow at an average annual rate of -1.17% between 2023 and 2028, with the Secondary sector growing at 1.27% on average annually. The Tertiary sector is expected to grow at an average annual rate of 2.27% for the same period.

Based on the typical profile of a developing country, we can expect faster growth in the secondary and tertiary sectors when compared to the primary sector. Also remember that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes - and the forecasts presented here is merely a long-term trend rather than trying to forecast the unpredictable weather conditions.

The location quotient is one way of measuring this comparative advantage. If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

Location quotient by broad economic sectors - Elias Motsoaledi Local Municipality and South Africa, 2023 [Number]



Source: South Africa Regional eXplorer v2571.
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For 2023 Elias Motsoaledi Local Municipality has a very large comparative advantage in the mining sector. The agriculture sector has a comparative advantage. The community services also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent. The Elias Motsoaledi Local Municipality has a comparative disadvantage when it comes to the manufacturing and electricity sector which has a large comparative disadvantage. In general mining is a very concentrated economic sector. Mining is very important to the Elias Motsoaledi Local Municipality Area, with a LQ far above the national average, but not like the predominant mining areas such as Rustenburg and Sishen areas.

Labour

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

Working age population in Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2013 and 2023 [Number]

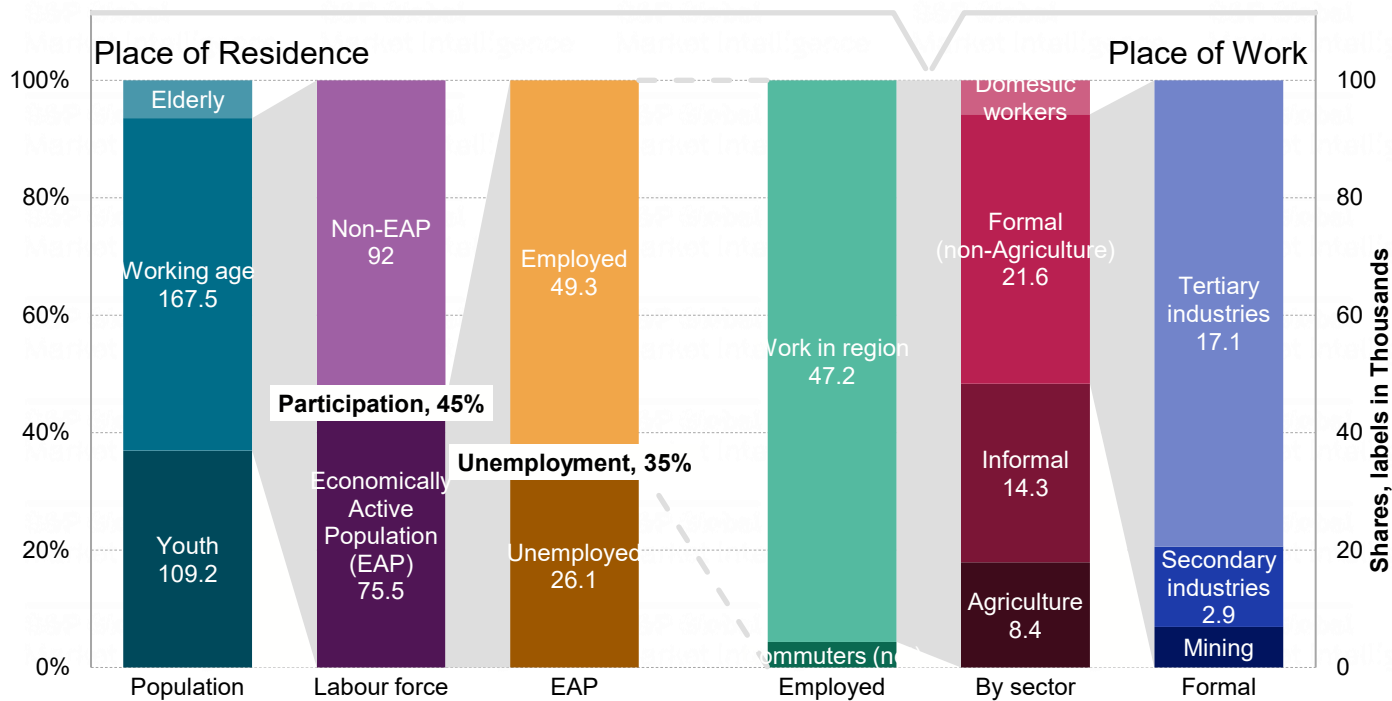
	Elias Motsoaledi		Sekhukhune		Limpopo		National Total	
	2013	2023	2013	2023	2013	2023	2013	2023
15-19	24,900	30,100	105,000	123,000	533,000	636,000	4,800,000	5,620,000
20-24	28,400	22,300	124,000	94,800	649,000	488,000	5,540,000	4,750,000
25-29	23,600	19,800	112,000	96,400	591,000	460,000	5,490,000	4,990,000
30-34	15,900	23,200	76,000	117,000	405,000	558,000	4,480,000	5,730,000
35-39	10,800	21,700	49,500	101,000	273,000	512,000	3,660,000	5,500,000
40-44	8,180	14,100	37,300	65,300	211,000	341,000	3,120,000	4,340,000
45-49	8,500	10,300	37,300	44,200	205,000	235,000	2,710,000	3,450,000
50-54	7,890	7,940	32,700	32,600	181,000	191,000	2,320,000	2,880,000
55-59	7,220	8,570	30,200	34,500	153,000	186,000	1,910,000	2,450,000
60-64	6,760	9,540	26,600	34,400	127,000	160,000	1,510,000	2,040,000
Total	142,000	168,000	631,000	744,000	3,330,000	3,770,000	35,500,000	41,800,000

Source: South Africa Regional eXplorer v2571.
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The working age population in Elias Motsoaledi in 2023 was 168 000, increasing at an average annual rate of 1.66% since 2013. For the same period the working age population for Sekhukhune District Municipality increased at 1.66% annually, while that of Limpopo Province increased at 1.25% annually. South Africa's working age population has increased annually by 1.62% from 35.5 million in 2013 to 41.8 million in 2023.

The graph below combines all the facets of the labour force in the Elias Motsoaledi Local Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

Labour Glimpse - Elias Motsoaledi Local Municipality, 2023



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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Reading the chart from the left-most bar, breaking down the total population of the Elias Motsoaledi Local Municipality (296 000) into working age and non-working age, the number of people that are of working age is about 168 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 45.1% are participating in the labour force, meaning 75 500 residents of the local municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the local municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 92 100 people. Out of the economically active population, there are 26 200 that are unemployed, or when expressed as a percentage, an unemployment rate of 34.7%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Elias Motsoaledi, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 17 200 jobs. When including the informal, agricultural and domestic workers, we have a total number of 47 200 jobs in the area. Formal jobs make up 45.9% of all jobs in the Elias Motsoaledi Local Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the local municipality.

In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a more dense concentration of working age people is supposed to decrease dependency ratios - given that the additional labour which is offered to the market, is absorbed.

Economically active population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

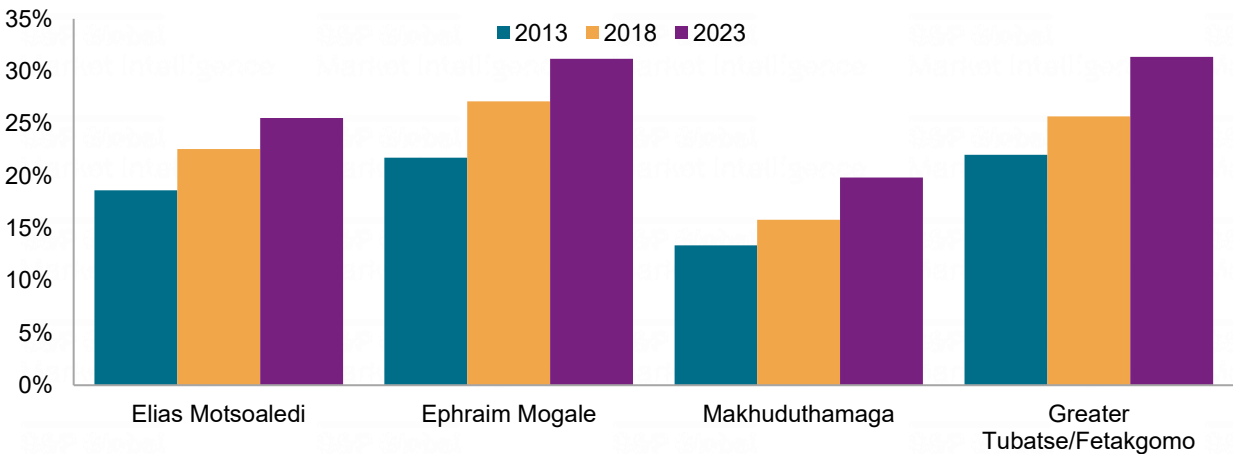
Economically active population (EAP) - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2013-2023 [number, percentage]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total	Elias Motsoaledi as % of district municipality	Elias Motsoaledi as % of province	Elias Motsoaledi as % of national
2013	46,300	208,000	1,280,000	19,600,000	22.3%	3.6%	0.24%
2014	49,800	222,000	1,370,000	20,500,000	22.5%	3.6%	0.24%
2015	54,000	240,000	1,480,000	21,200,000	22.5%	3.6%	0.25%
2016	58,200	256,000	1,580,000	21,900,000	22.7%	3.7%	0.27%
2017	60,800	267,000	1,650,000	22,500,000	22.7%	3.7%	0.27%
2018	61,300	269,000	1,660,000	22,800,000	22.8%	3.7%	0.27%
2019	62,700	275,000	1,690,000	23,200,000	22.8%	3.7%	0.27%
2020	61,600	273,000	1,660,000	22,700,000	22.5%	3.7%	0.27%
2021	63,200	288,000	1,700,000	22,800,000	21.9%	3.7%	0.28%
2022	68,700	318,000	1,840,000	23,700,000	21.6%	3.7%	0.29%
2023	75,500	347,000	1,990,000	24,800,000	21.7%	3.8%	0.30%
Average Annual growth							
2013-2023	5.01%	5.28%	4.53%	2.39%			

Source: South Africa Regional eXplorer v2571.
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Elias Motsoaledi Local Municipality's EAP was 75 500 in 2023, which is 25.52% of its total population of 296 000, and roughly 21.73% of the total EAP of the Sekhukhune District Municipality. From 2013 to 2023, the average annual increase in the EAP in the Elias Motsoaledi Local Municipality was 5.01%, which is 0.275 percentage points lower than the growth in the EAP of Sekhukhune's for the same period.

EAP as % of total population - Elias Motsoaledi and the rest of Sekhukhune, 2013, 2018, 2023 [percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In 2013, 18.6% of the total population in Elias Motsoaledi Local Municipality were classified as economically active which increased to 25.5% in 2023. Compared to the other regions in Sekhukhune District Municipality, Greater Tubatse/Fetakgomo

Local Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Makhuduthamaga Local Municipality had the lowest EAP with 19.8% people classified as economically active population in 2023.

Labour force participation rate

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population. The following is the labour participation rate of the Elias Motsoaledi, Sekhukhune, Limpopo and National Total as a whole.

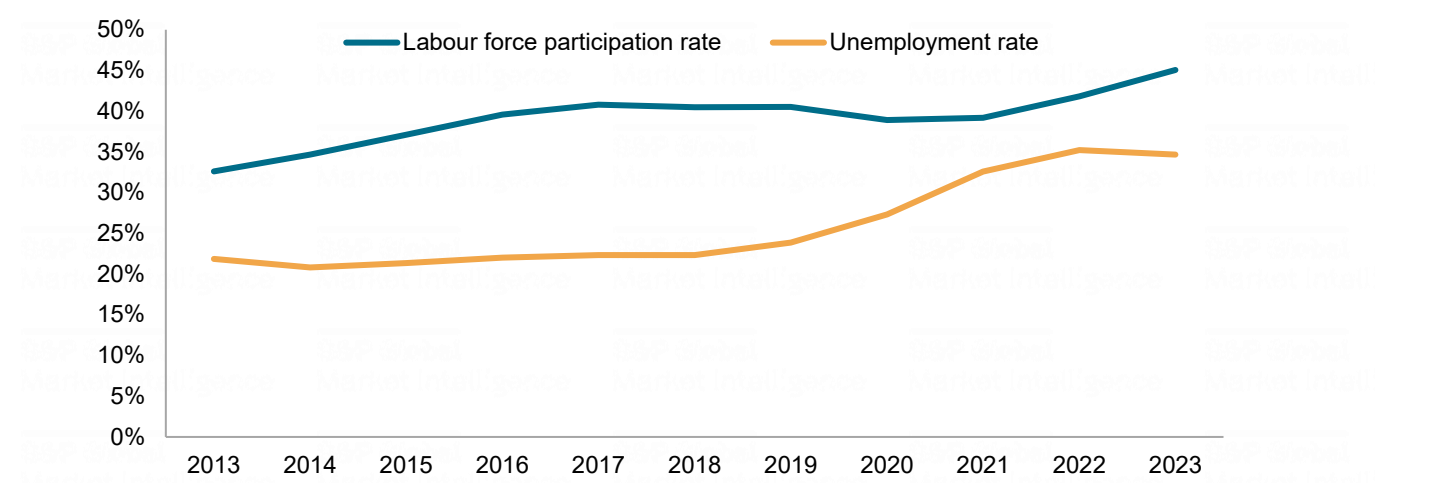
The labour force participation rate - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2013-2023 [percentage]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total
2013	32.6%	32.9%	38.4%	55.2%
2014	34.7%	34.7%	40.8%	56.6%
2015	37.1%	37.0%	43.6%	57.7%
2016	39.6%	39.0%	46.1%	58.8%
2017	40.8%	40.2%	47.6%	59.5%
2018	40.5%	39.8%	47.7%	59.4%
2019	40.5%	40.0%	47.9%	59.4%
2020	38.9%	38.9%	46.2%	57.0%
2021	39.2%	40.2%	46.6%	56.5%
2022	41.8%	43.6%	49.6%	57.8%
2023	45.1%	46.7%	52.8%	59.5%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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The Elias Motsoaledi Local Municipality's labour force participation rate increased from 32.60% to 45.06% which is an increase of 12 percentage points. The Sekhukhune District Municipality increased from 32.93% to 46.71%, Limpopo Province increased from 38.40% to 52.81% and South Africa increased from 55.20% to 59.52% from 2013 to 2023. The Elias Motsoaledi Local Municipality labour force participation rate exhibited a lower percentage point change compared to the Limpopo Province from 2013 to 2023. The Elias Motsoaledi Local Municipality had a lower labour force participation rate when compared to South Africa in 2023.

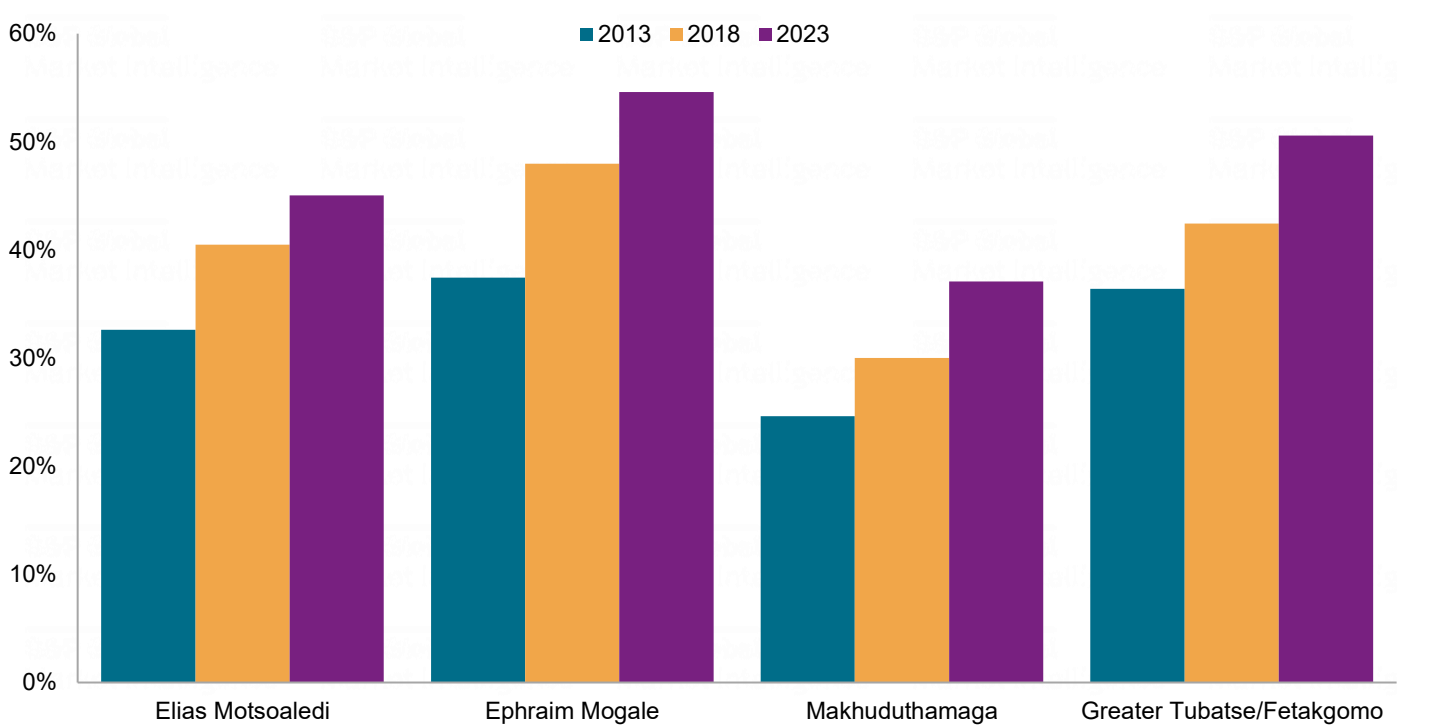
The labour force participation and unemployment rates - Elias Motsoaledi Local Municipality, 2013-2023 [percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In 2023 the labour force participation rate for Elias Motsoaledi was at 45.1% which is significantly higher when compared to the 32.6% in 2013. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2013, the unemployment rate for Elias Motsoaledi was 21.9% and increased overtime to 34.7% in 2023. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Elias Motsoaledi Local Municipality.

The labour force participation rate - Elias Motsoaledi and the rest of Sekhukhune, 2018 and 2023 [percentage]



Source: South Africa Regional eXplorer v2571.
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Ephraim Mogale Local Municipality had the highest labour force participation rate with 54.6% in 2023 increasing from 37.4% in 2013. Makhuduthamaga Local Municipality had the lowest labour force participation rate of 37.1% in 2023, this increased from 24.6% in 2013.

Total Employment

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators. Total employment consists of two parts: employment in the formal sector, and employment in the informal sector

Total employment - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2013-2023 [numbers]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total
2013	36,100	116,000	992,000	14,700,000
2014	39,200	125,000	1,080,000	15,300,000
2015	42,000	134,000	1,160,000	15,800,000
2016	44,600	138,000	1,220,000	16,100,000
2017	46,200	142,000	1,270,000	16,400,000
2018	46,600	143,000	1,280,000	16,600,000
2019	46,500	140,000	1,280,000	16,600,000
2020	43,500	126,000	1,190,000	15,800,000
2021	41,200	114,000	1,130,000	15,100,000
2022	42,900	121,000	1,190,000	15,700,000
2023	47,200	134,000	1,310,000	16,700,000
Average Annual growth				
2013-2023	2.70%	1.51%	2.79%	1.31%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In 2023, Elias Motsoaledi employed 47 200 people which is 35.12% of the total employment in Sekhukhune District Municipality (134 000), 3.62% of total employment in Limpopo Province (1.31 million), and 0.28% of the total employment of 16.7 million in South Africa. Employment within Elias Motsoaledi increased annually at an average rate of 2.70% from 2013 to 2023.

Total employment per broad economic sector - Elias Motsoaledi and the rest of Sekhukhune, 2023 [Numbers]

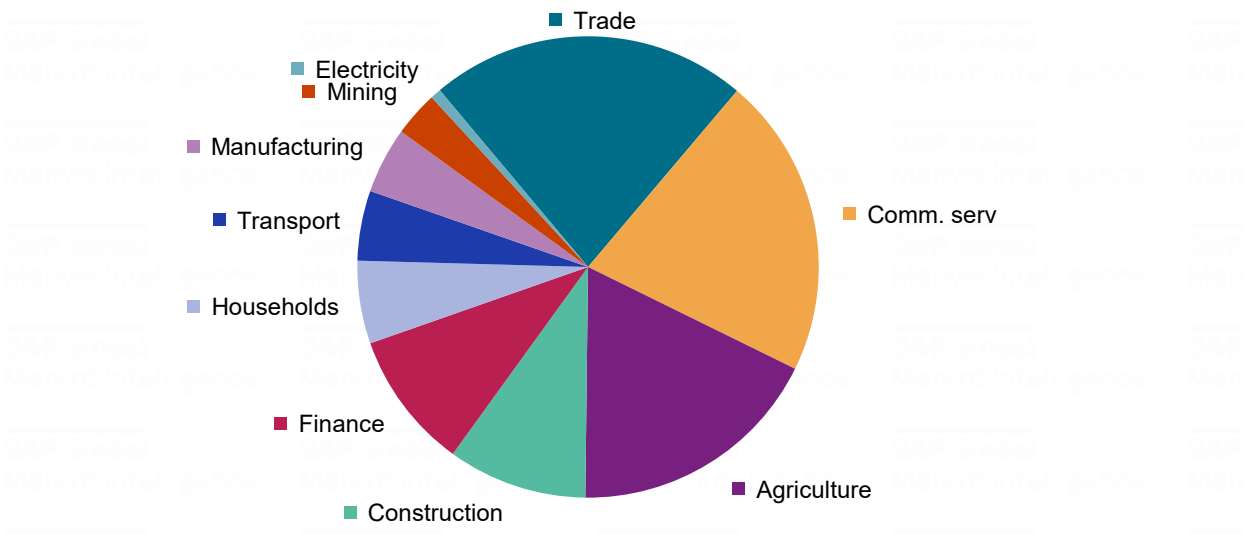
	Elias Motsoaledi	Ephraim Mogale	Makhuduthamaga	Greater Tubatse/Fetakgomo	Total Sekhukhune
Agriculture	8,460	5,440	380	1,460	15,734
Mining	1,490	493	1,600	19,900	23,484
Manufacturing	2,190	835	536	2,920	6,477
Electricity	350	97	161	162	771
Construction	4,620	1,740	1,380	3,320	11,056
Trade	10,500	3,440	4,800	7,280	26,034
Transport	2,320	819	913	1,500	5,549
Finance	4,560	1,950	1,970	3,820	12,311
Community services	9,960	3,290	5,700	5,660	24,618
Households	2,740	1,510	759	3,390	8,394
Total	47,200	19,600	18,200	49,400	134,427

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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Elias Motsoaledi Local Municipality employs a total number of 47 200 people within its local municipality. The local municipality that employs the highest number of people relative to the other regions within Sekhukhune District Municipality is Greater Tubatse/Fetakgomo local municipality with a total number of 49 400. The local municipality that employs the lowest number of people relative to the other regions within Sekhukhune District Municipality is Makhuduthamaga local municipality with a total number of 18 200 employed people.

In Elias Motsoaledi Local Municipality the economic sectors that recorded the largest number of employment in 2023 were the trade sector with a total of 10 500 employed people or 22.3% of total employment in the local municipality. The community services sector with a total of 9 960 (21.1%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 350 (0.7%) is the sector that employs the least number of people in Elias Motsoaledi Local Municipality, followed by the mining sector with 1 490 (3.2%) people employed.

Total employment per broad economic sector - Elias Motsoaledi Local Municipality, 2023 [percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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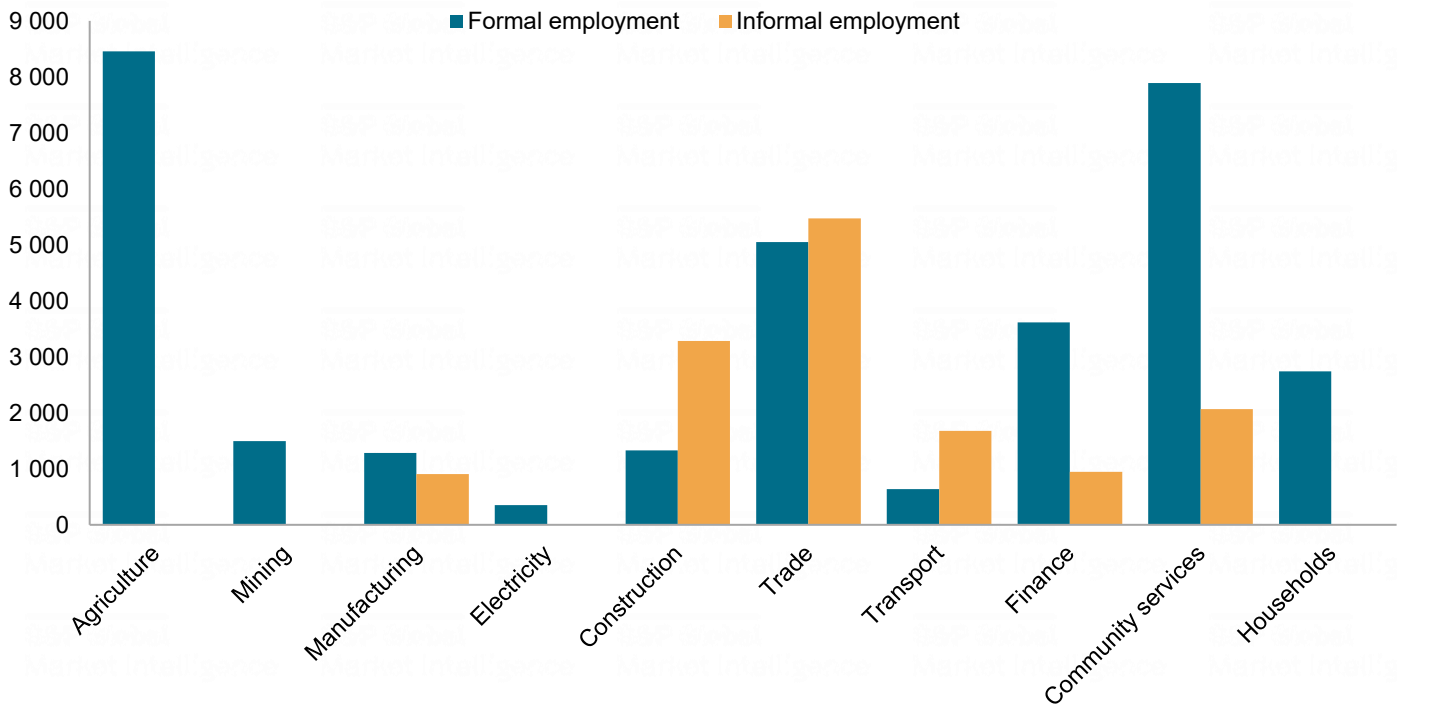
Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Elias Motsoaledi Local Municipality counted 32 800 in 2023, which is about 69.59% of total employment, while the number of people employed in the informal sector counted 14 400 or 30.41% of the total employment. Informal employment in Elias Motsoaledi increased from 10 600 in 2013 to an estimated 14 400 in 2023.

Formal and informal employment by broad economic sector - Elias Motsoaledi Local Municipality, 2023 [numbers]



Source: South Africa Regional eXplorer v2571.
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Some of the economic sectors have little or no informal employment:

Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.

In 2023 the Trade sector recorded the highest number of informally employed, with a total of 5 470 employees or 38.12% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 906 and only contributes 6.31% to total informal employment.

Formal and informal employment by broad economic sector - Elias Motsoaledi Local Municipality, 2023 [numbers]

	Formal employment	Informal employment
Agriculture	8,460	N/A
Mining	1,490	N/A
Manufacturing	1,280	906
Electricity	350	N/A
Construction	1,330	3,290
Trade	5,050	5,470
Transport	637	1,680
Finance	3,620	946
Community services	7,890	2,070
Households	2,740	N/A

Source: South Africa Regional eXplorer v2571.
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The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e. not in paid employment or self-employment;
- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

Unemployment (official definition) - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2013-2023 [Number percentage]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total	Elias Motsoaledi as % of district municipality	Elias Motsoaledi as % of province	Elias Motsoaledi as % of national
2013	10,100	61,300	245,000	4,940,000	16.5%	4.1%	0.21%
2014	10,400	63,200	249,000	5,150,000	16.4%	4.2%	0.20%
2015	11,500	70,400	274,000	5,410,000	16.4%	4.2%	0.21%
2016	12,800	82,100	309,000	5,800,000	15.6%	4.1%	0.22%
2017	13,600	87,900	326,000	6,130,000	15.4%	4.2%	0.22%
2018	13,700	89,700	326,000	6,240,000	15.3%	4.2%	0.22%
2019	15,000	99,600	359,000	6,600,000	15.0%	4.2%	0.23%
2020	16,800	118,000	417,000	6,880,000	14.3%	4.0%	0.24%
2021	20,600	148,000	522,000	7,660,000	13.9%	3.9%	0.27%
2022	24,200	169,000	596,000	8,000,000	14.3%	4.1%	0.30%
2023	26,200	182,000	631,000	8,120,000	14.4%	4.1%	0.32%
Average Annual growth							
2013-2023	9.97%	11.48%	9.91%	5.11%			

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In 2023, there were a total number of 26 200 people unemployed in Elias Motsoaledi, which is an increase of 16 000 from 10 100 in 2013. The total number of unemployed people within Elias Motsoaledi constitutes 14.40% of the total number of unemployed people in Sekhukhune District Municipality. The Elias Motsoaledi Local Municipality experienced an average annual increase of 9.97% in the number of unemployed people, which is better than that of the Sekhukhune District Municipality which had an average annual increase in unemployment of 11.48%.

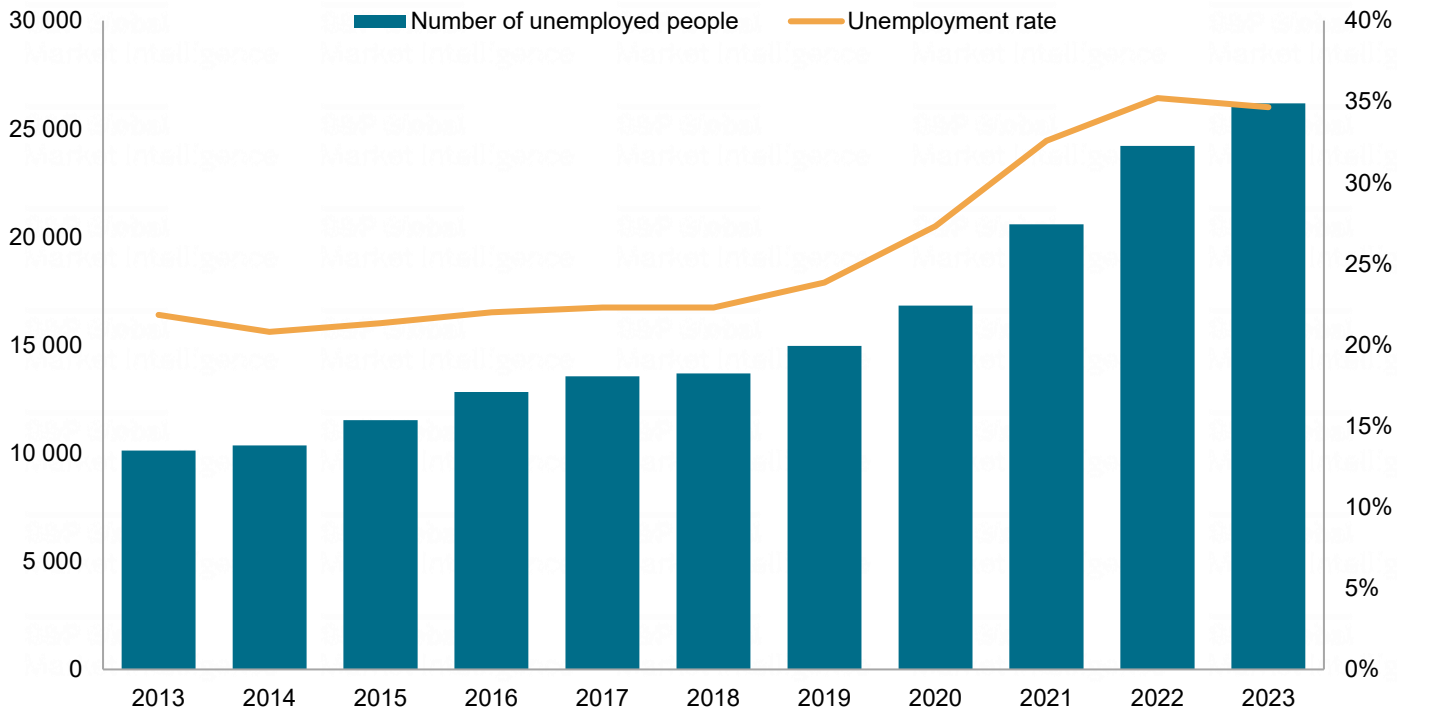
Unemployment rate (official definition) - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2013-2023 [Percentage]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total
2013	21.9%	29.5%	19.2%	25.2%
2014	20.8%	28.5%	18.1%	25.2%
2015	21.4%	29.3%	18.5%	25.5%
2016	22.0%	32.0%	19.5%	26.4%
2017	22.3%	32.9%	19.8%	27.2%
2018	22.3%	33.3%	19.6%	27.4%
2019	23.8%	36.2%	21.2%	28.4%
2020	27.3%	43.0%	25.2%	30.3%
2021	32.6%	51.4%	30.8%	33.6%
2022	35.2%	53.2%	32.5%	33.7%
2023	34.7%	52.3%	31.7%	32.7%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In 2023, the unemployment rate in Elias Motsoaledi Local Municipality (based on the official definition of unemployment) was 34.66%, which is an increase of 12.8 percentage points. The unemployment rate in Elias Motsoaledi Local Municipality is lower than that of Sekhukhune. Comparing to the Limpopo Province it can be seen that the unemployment rate for Elias Motsoaledi Local Municipality was higher than that of Limpopo which was 31.74%. The unemployment rate for South Africa was 32.70% in 2023, which is a increase of -7.54 percentage points from 25.15% in 2013.

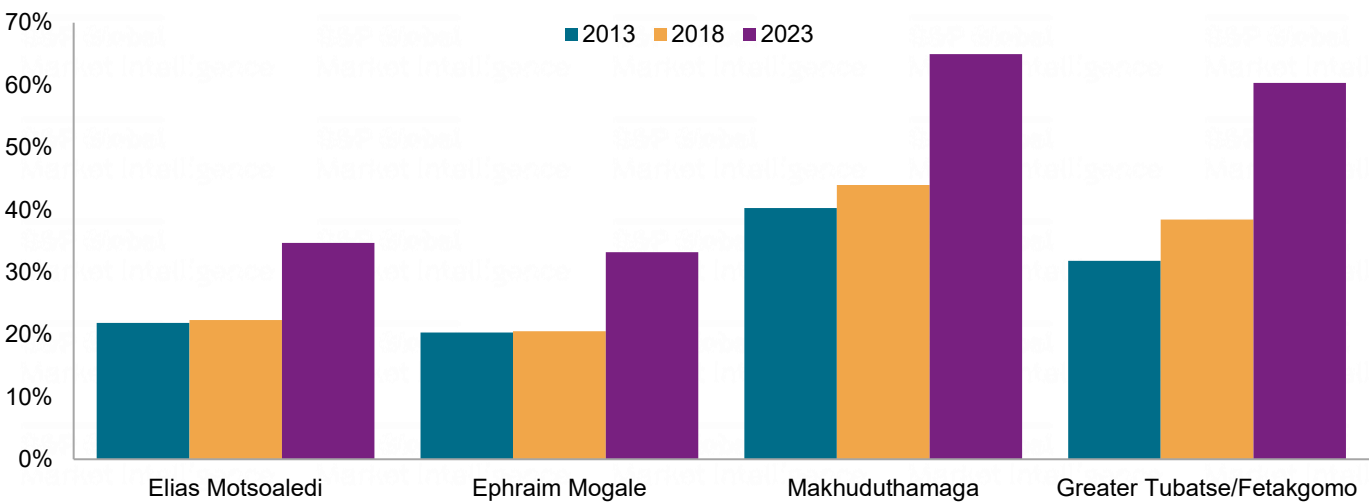
Unemployment and unemployment rate (official definition) - Elias Motsoaledi Local Municipality, 2013-2023 [number percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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When comparing unemployment rates among regions within Sekhukhune District Municipality, Makhuduthamaga Local Municipality has indicated the highest unemployment rate of 65.0%, which has increased from 40.3% in 2013. It can be seen that the Ephraim Mogale Local Municipality had the lowest unemployment rate of 33.2% in 2023, this increased from 20.3% in 2013.

Unemployment rate - Elias Motsoaledi and the rest of Sekhukhune, 2013, 2018 and 2023 [percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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Income and expenditure

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

Number of households by income category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

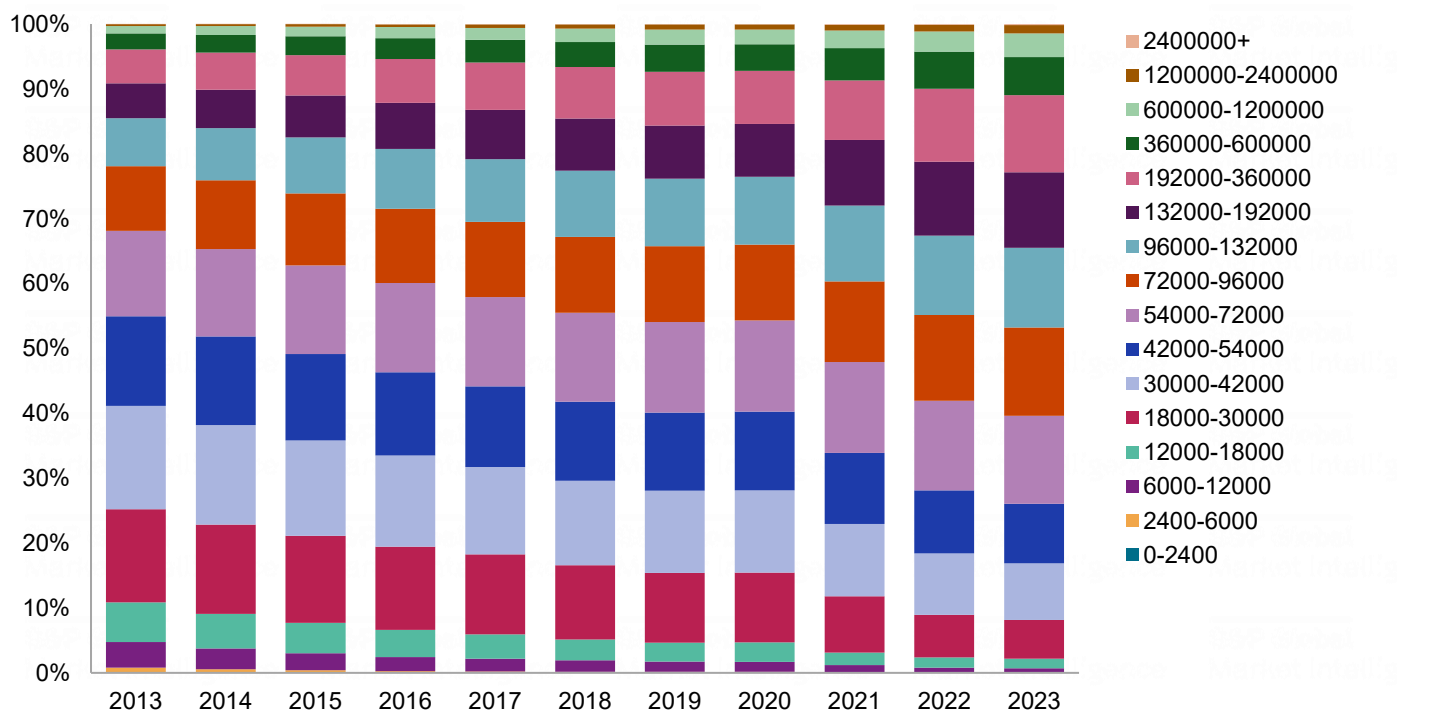
Households by income category - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2023 [Number Percentage]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total	Elias Motsoaledi as % of district municipality	Elias Motsoaledi as % of province	Elias Motsoaledi as % of national
0-2400	4	29	118	1,200	15.5%	3.8%	0.37%
2400-6000	52	344	1,420	14,500	15.1%	3.7%	0.36%
6000-12000	408	2,480	10,600	104,000	16.5%	3.8%	0.39%
12000-18000	1,010	5,910	26,200	249,000	17.1%	3.9%	0.41%
18000-30000	4,040	22,700	105,000	911,000	17.8%	3.8%	0.44%
30000-42000	5,930	31,500	150,000	1,280,000	18.9%	4.0%	0.46%
42000-54000	6,190	32,000	155,000	1,280,000	19.3%	4.0%	0.48%
54000-72000	9,210	44,200	219,000	1,850,000	20.8%	4.2%	0.50%
72000-96000	9,230	42,900	216,000	1,960,000	21.5%	4.3%	0.47%
96000-132000	8,300	38,500	193,000	1,920,000	21.6%	4.3%	0.43%
132000-192000	7,890	36,000	189,000	1,990,000	21.9%	4.2%	0.40%
192000-360000	8,050	35,100	199,000	2,470,000	22.9%	4.0%	0.33%
360000-600000	3,980	16,600	106,000	1,590,000	24.0%	3.7%	0.25%
600000-1200000	2,470	9,730	70,700	1,380,000	25.3%	3.5%	0.18%
1200000-2400000	888	3,390	27,100	646,000	26.2%	3.3%	0.14%
2400000+	96	385	3,860	134,000	24.9%	2.5%	0.07%
Total	67,700	322,000	1,670,000	17,800,000	21.1%	4.1%	0.38%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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It was estimated that in 2023 8.14% of all the households in the Elias Motsoaledi Local Municipality, were living on R30,000 or less per annum. In comparison with 2013's 25.22%, the number is more than half. The 72000-96000 income category has the highest number of households with a total number of 9 230, followed by the 54000-72000 income category with 9 210 households. Only 4.5 households fall within the 0-2400 income category.

Households by income bracket - Elias Motsoaledi Local Municipality, 2013-2023 [Percentage]



For the period 2013 to 2023 the number of households earning more than R30,000 per annum has increased from 74.78% to 91.86%.

Annual total personal income

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

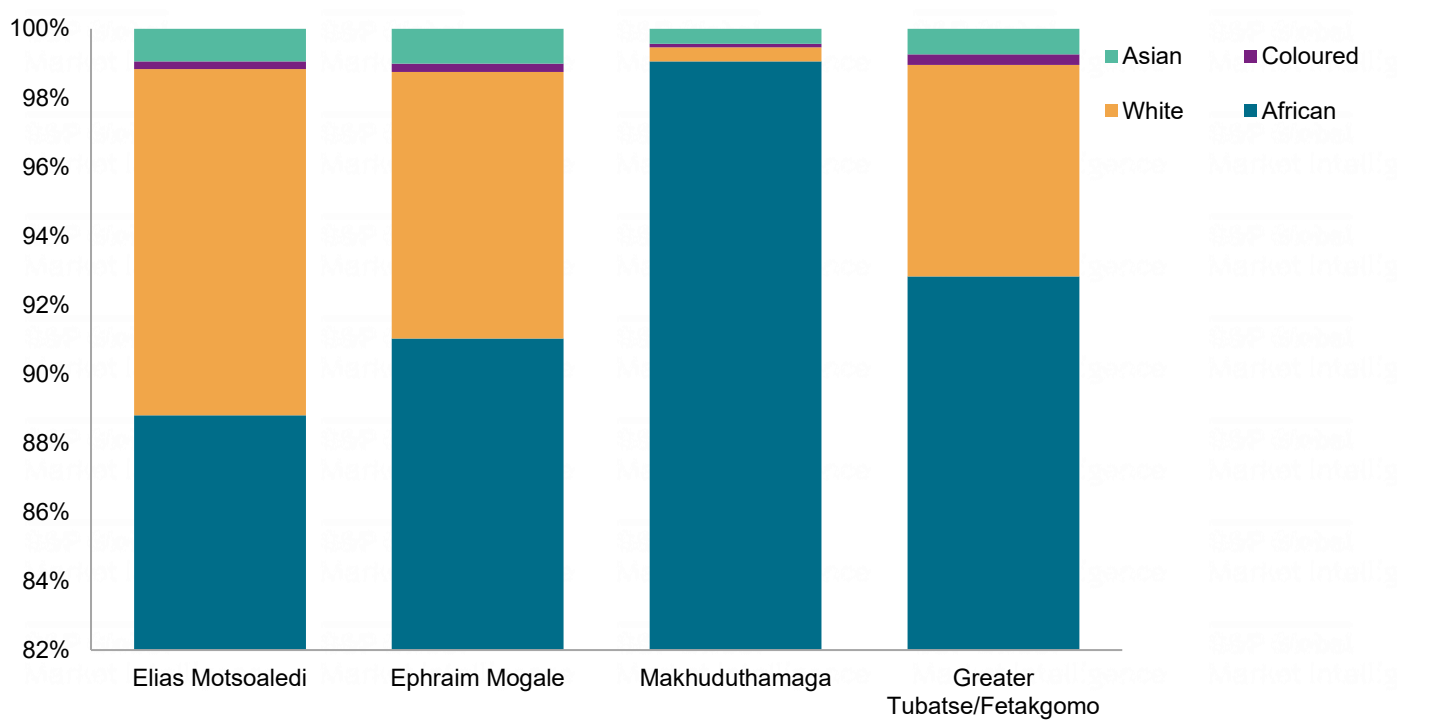
Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax. For this variable, current prices are used, meaning that inflation has not been taken into account.

Annual total personal income - Elias Motsoaledi, Sekhukhune, Limpopo and National Total[Current Prices, R billions]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total
2013	5.2	24.0	154.3	2,729.4
2014	5.7	25.6	166.6	2,938.2
2015	6.2	28.1	182.8	3,180.0
2016	6.9	30.9	200.8	3,413.6
2017	7.6	33.5	216.8	3,662.1
2018	8.2	36.1	233.0	3,913.0
2019	8.7	37.9	244.4	4,111.6
2020	8.5	37.3	239.2	4,015.2
2021	9.8	42.5	269.7	4,435.7
2022	11.2	48.4	301.8	4,823.2
2023	12.1	52.2	322.7	5,133.6
Average Annual growth				
2013-2023	8.78%	8.11%	7.66%	6.52%

Elias Motsoaledi Local Municipality recorded an average annual growth rate of 8.78% (from R 5.23 billion to R 12.1 billion) from 2013 to 2023, which is more than both Sekhukhune's (8.11%) as well as Limpopo Province's (7.66%) average annual growth rates. South Africa had an average annual growth rate of 6.52% (from R 2.73 trillion to R 5.13 trillion) which is less than the growth rate in Elias Motsoaledi Local Municipality.

Annual total personal income by population group - Elias Motsoaledi and the rest of Sekhukhune [Current Prices, R billions]



Source: South Africa Regional eXplorer v2571.
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The total personal income of Elias Motsoaledi Local Municipality amounted to approximately R 12.1 billion in 2023. The African population group earned R 10.8 billion, or 88.80% of total personal income, while the White population group earned R 1.22 billion, or 10.02% of the total personal income. The Asian and the Coloured population groups only had a share of 0.95% and 0.23% of total personal income respectively.

Annual total personal income - [Current Prices, R billions]

	Elias Motsoaledi	Ephraim Mogale	Makhuduthamaga	Greater Tubatse/Fetakgomo
2013	5.23	2.80	4.91	11.01
2014	5.68	3.05	5.22	11.66
2015	6.23	3.31	5.65	12.89
2016	6.90	3.65	6.18	14.12
2017	7.56	3.99	6.71	15.27
2018	8.22	4.33	7.24	16.32
2019	8.69	4.58	7.58	17.01
2020	8.55	4.53	7.43	16.77
2021	9.79	5.18	8.56	18.98
2022	11.17	5.86	9.87	21.44
2023	12.13	6.34	10.71	23.05
Average Annual growth				
2013-2023	8.78%	8.49%	8.11%	7.67%

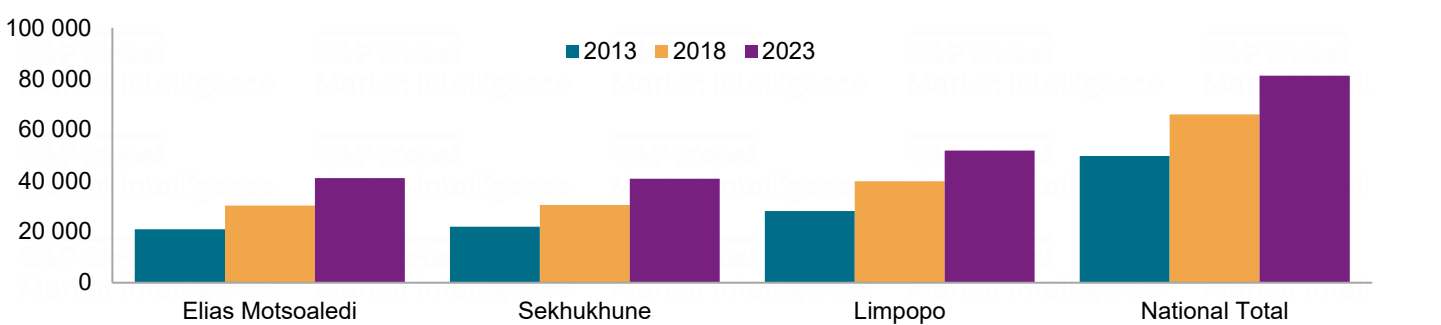
Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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When looking at the annual total personal income for the regions within Sekhukhune District Municipality it can be seen that the Greater Tubatse/Fetakgomo Local Municipality had the highest total personal income with R 23.1 billion which increased from R 11 billion recorded in 2013. It can be seen that the Ephraim Mogale Local Municipality had the lowest total personal income of R 6.34 billion in 2023, this increased from R 2.8 billion in 2013.

Annual per capita income

Per capita income refers to the income per person. Thus, it takes the total personal income per annum and divides it equally among the population. Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

Per capita income - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2023 [Rand, current prices]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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Although the per capita income in Elias Motsoaledi Local Municipality is R 41,000 and is lower than the Limpopo (R 51,900), it is more than that of the Sekhukhune District Municipality (R 40,800). The per capita income for Elias Motsoaledi Local Municipality (R 41,000) is lower than that of the South Africa as a whole which is R 81,200.

Per capita income by population group - Elias Motsoaledi and the rest of Sekhukhune District Municipality, 2023 [Rand, current prices]

	African	White
Elias Motsoaledi	37,300	227,000
Ephraim Mogale	43,500	309,000
Makhuduthamaga	33,900	N/A
Greater Tubatse/Fetakgomo	40,600	260,000

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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Ephraim Mogale Local Municipality has the highest per capita income with a total of R 47,100. Greater Tubatse/Fetakgomo Local Municipality had the second highest per capita income at R 43,100, whereas Makhuduthamaga Local Municipality had the lowest per capita income at R 34,100. In Elias Motsoaledi Local Municipality, the White population group has the highest per capita income, with R 226,000, relative to the other population groups. The population group with the second highest per capita income within Elias Motsoaledi Local Municipality is the African population group (R 37,300). Some of the population groups - where there are less than 1,000 people living in the area were excluded from the analysis.

Index of buying power

The index of buying power (IBP) is a measure of a region's overall capacity to absorb products and/or services. The index is useful when comparing two regions in terms of their capacity to buy products. Values range from 0 to 1 (where the national index equals 1), and can be interpreted as the percentage of national buying power attributable to the specific region. Regions'

buying power usually depends on three factors: the size of the population; the ability of the population to spend (measured by total income); and the willingness of the population to spend (measured by total retail sales).

Index of buying power - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2023 [Number]

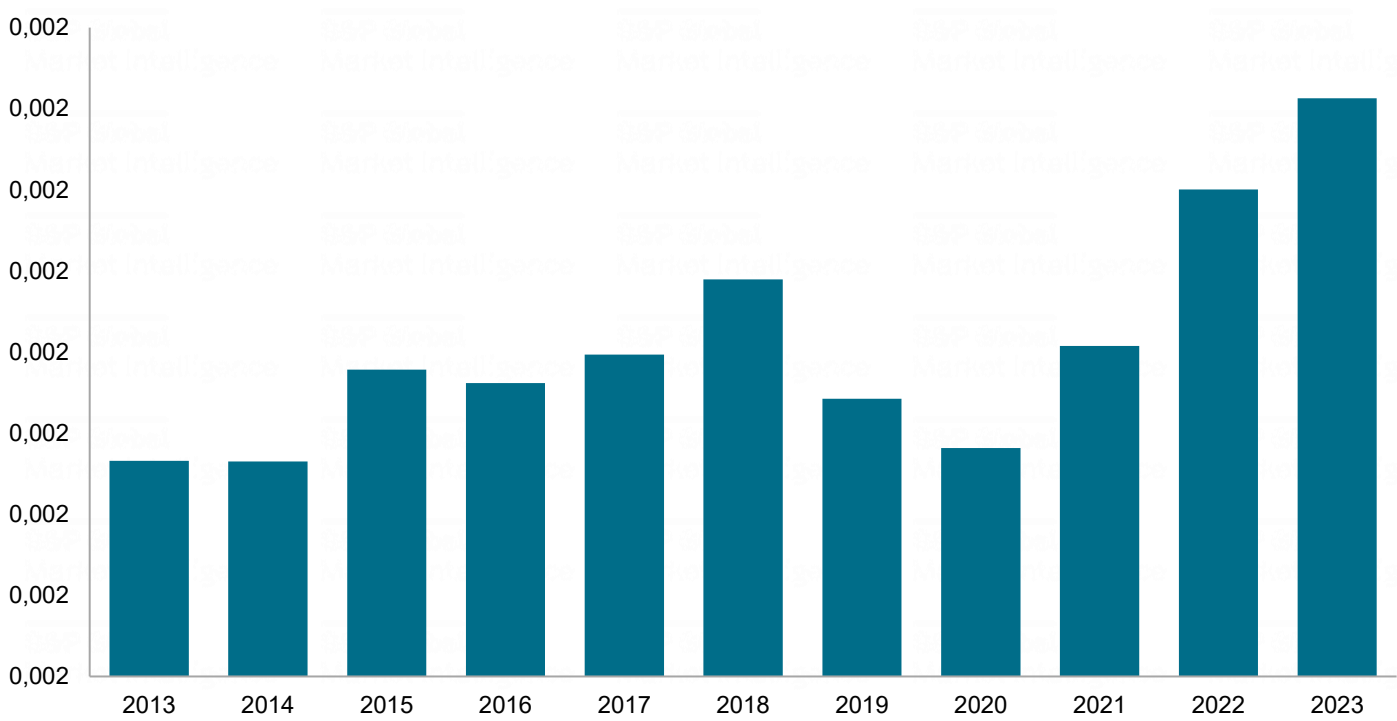
	Elias Motsoaledi	Sekhukhune	Limpopo	National Total
Population	295,854	1,278,949	6,221,850	63,228,158
Population - share of national total	0.5%	2.0%	9.8%	100.0%
Income	12,132	52,229	322,674	5,133,618
Income - share of national total	0.2%	1.0%	6.3%	100.0%
Retail	1,068,501	4,037,752	25,318,371	1,354,274,000
Retail - share of national total	0.1%	0.3%	1.9%	100.0%
Index	0.00	0.01	0.05	1.00

Source: South Africa Regional eXplorer v2571.
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Elias Motsoaledi Local Municipality has a 0.5% share of the national population, 0.2% share of the total national income and a 0.1% share in the total national retail, this all equates to an IBP index value of 0.0021 relative to South Africa as a whole. Sekhukhune has an IBP of 0.009, were Limpopo Province has and IBP index value of 0.053 and South Africa a value of 1 relative to South Africa as a whole.

The considerable low index of buying power of the Elias Motsoaledi Local Municipality suggests that the local municipality has access to only a small percentage of the goods and services available in all of the Sekhukhune District Municipality. Its residents are most likely spending some of their income in neighbouring areas.

Index of buying power Elias Motsoaledi Local Municipality, 2013-2023 [Index value]



Source: South Africa Regional eXplorer v2571.
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Between 2013 and 2023, the index of buying power within Elias Motsoaledi Local Municipality increased to its highest level in 2023 (0.002123) from its lowest in 2014 (0.002033). Although the buying power within Elias Motsoaledi Local Municipality is relatively small compared to other regions, the IBP increased at an average annual growth rate of 0.43%.

Development

Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

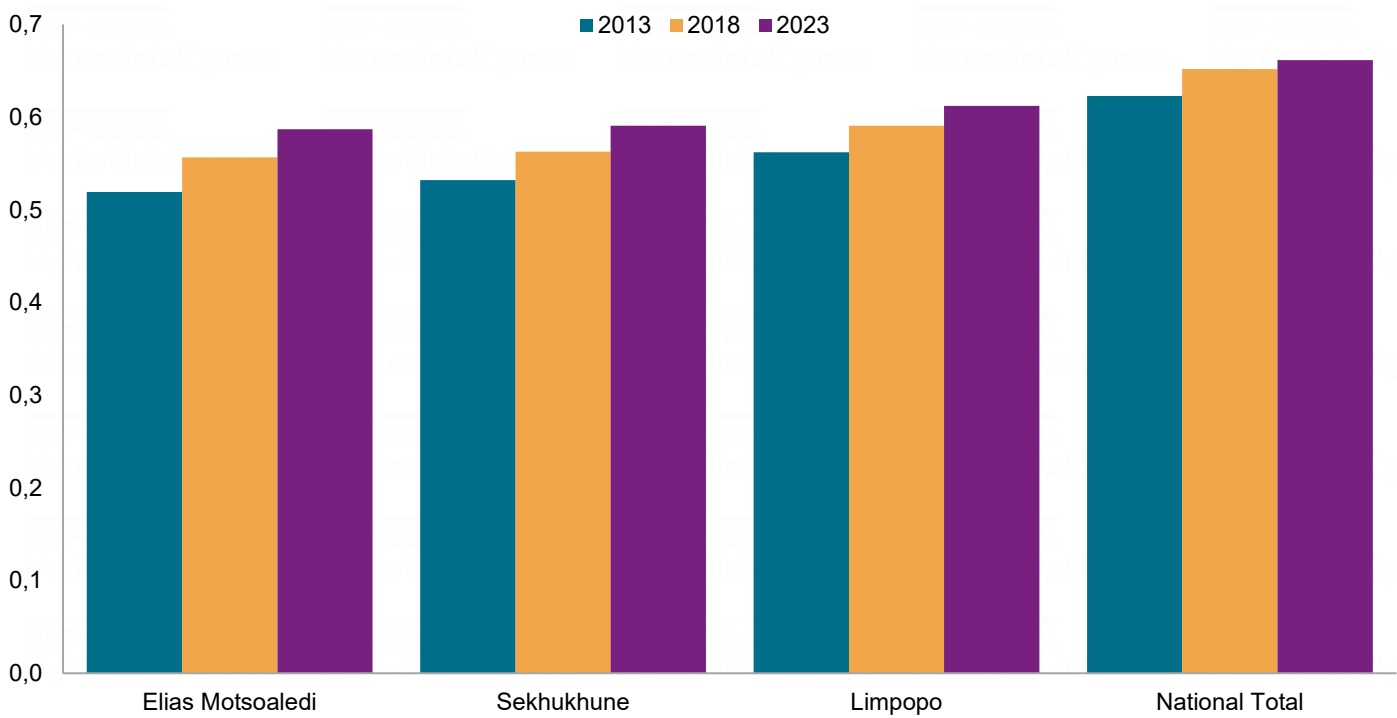
Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

Human development index (HDI)

The human development index (HDI) is a composite relative index used to compare human development across population groups or regions.

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

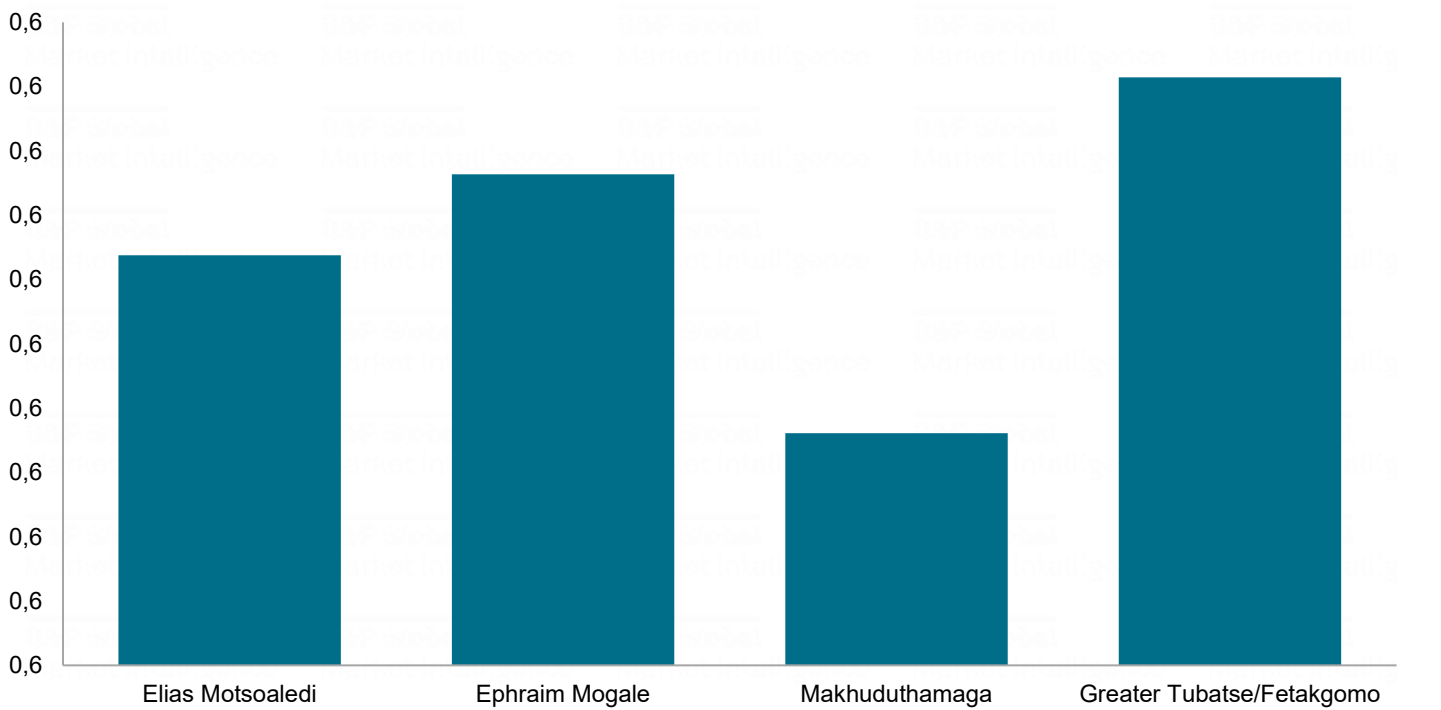
Human development index (HDI) - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2013, 2018, 2023
[Number]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In 2023 Elias Motsoaledi Local Municipality had an HDI of 0.587 compared to the Sekhukhune with a HDI of 0.591, 0.612 of Limpopo and 0.661 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2023 when compared to Elias Motsoaledi Local Municipality which translates to worse human development for Elias Motsoaledi Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.60% and this increase is lower than that of Elias Motsoaledi Local Municipality (1.23%).

Human development Index (HDI) - Elias Motsoaledi and the rest of Sekhukhune District Municipality, 2023 [Number]



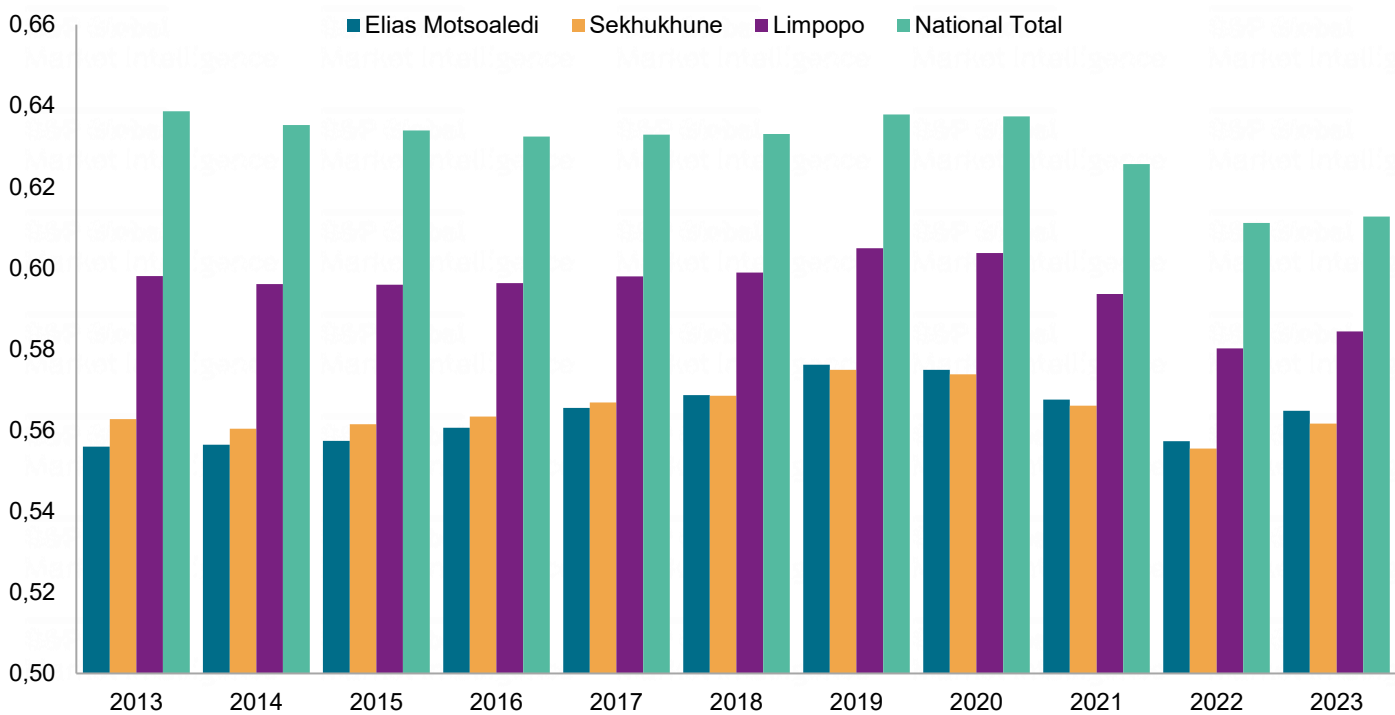
Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In terms of the HDI for each the regions within the Sekhukhune District Municipality, Greater Tubatse/Fetakgomo Local Municipality has the highest HDI, with an index value of 0.601. The lowest can be observed in the Makhuduthamaga Local Municipality with an index value of 0.573.

Gini coefficient

The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1. If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and low income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e. one individual in the population is earning all the income and the rest has no income. Generally this coefficient lies in the range between 0.25 and 0.70.

Gini coefficient - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2013-2023 [Number]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In 2023, the Gini coefficient in Elias Motsoaledi Local Municipality was at 0.565, which reflects a marginal increase in the number over the ten-year period from 2013 to 2023. The Sekhukhune District Municipality and the Limpopo Province had a Gini coefficient of 0.562 and 0.584 respectively. When Elias Motsoaledi Local Municipality is contrasted against the entire South Africa, it can be seen that Elias Motsoaledi has a more equal income distribution with a lower Gini coefficient compared to the South African coefficient of 0.613 in 2023. This has been the case for the entire 10 years history.

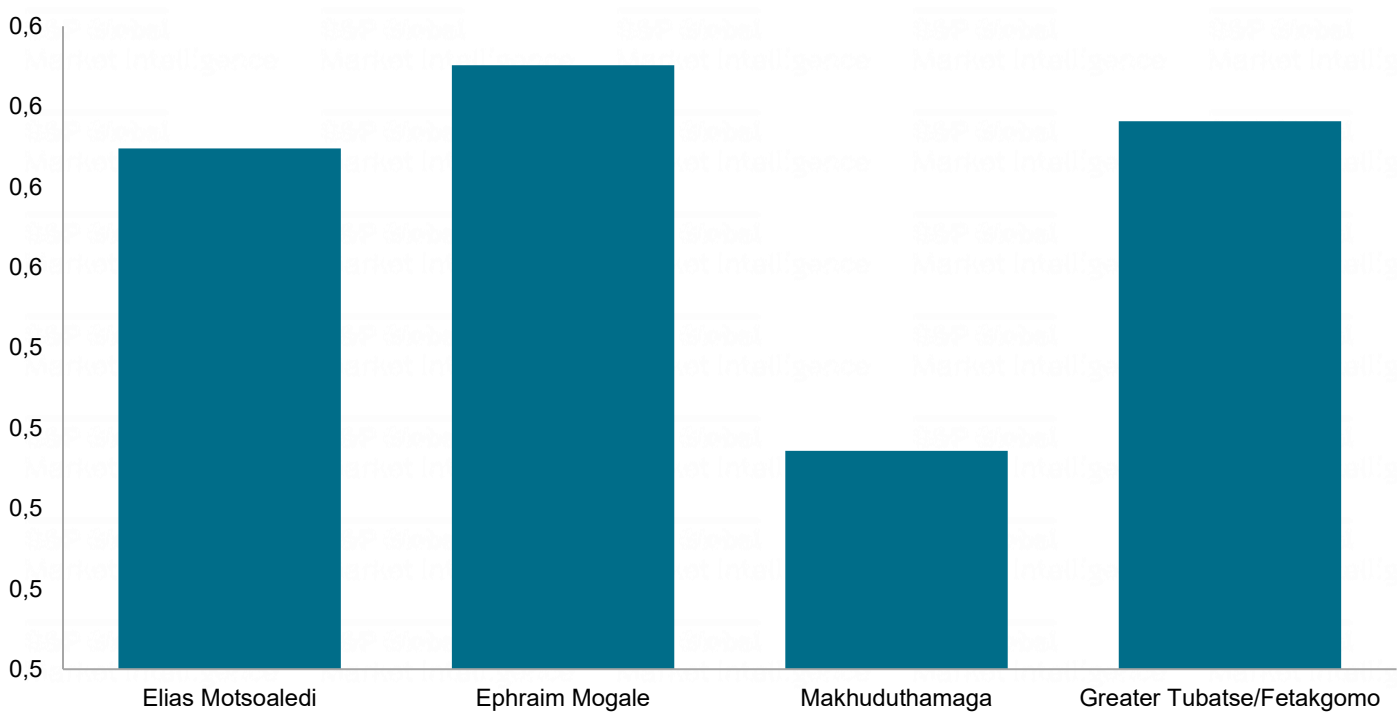
Gini coefficient by population group - Elias Motsoaledi, 2013, 2023 [Number]

	African	White
2013	0.53	0.43
2023	0.55	0.44
Average Annual growth		
2013-2023	0.33%	0.16%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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When segmenting the Elias Motsoaledi Local Municipality into population groups, it can be seen that the Gini coefficient for the African population group increased the most amongst the population groups with an average annual growth rate of 0.33%. The Gini coefficient for the White population group increased the least with an average annual growth rate of 0.16%.

Gini coefficient - Elias Motsoaledi and the rest of Sekhukhune District Municipality, 2023 [Number



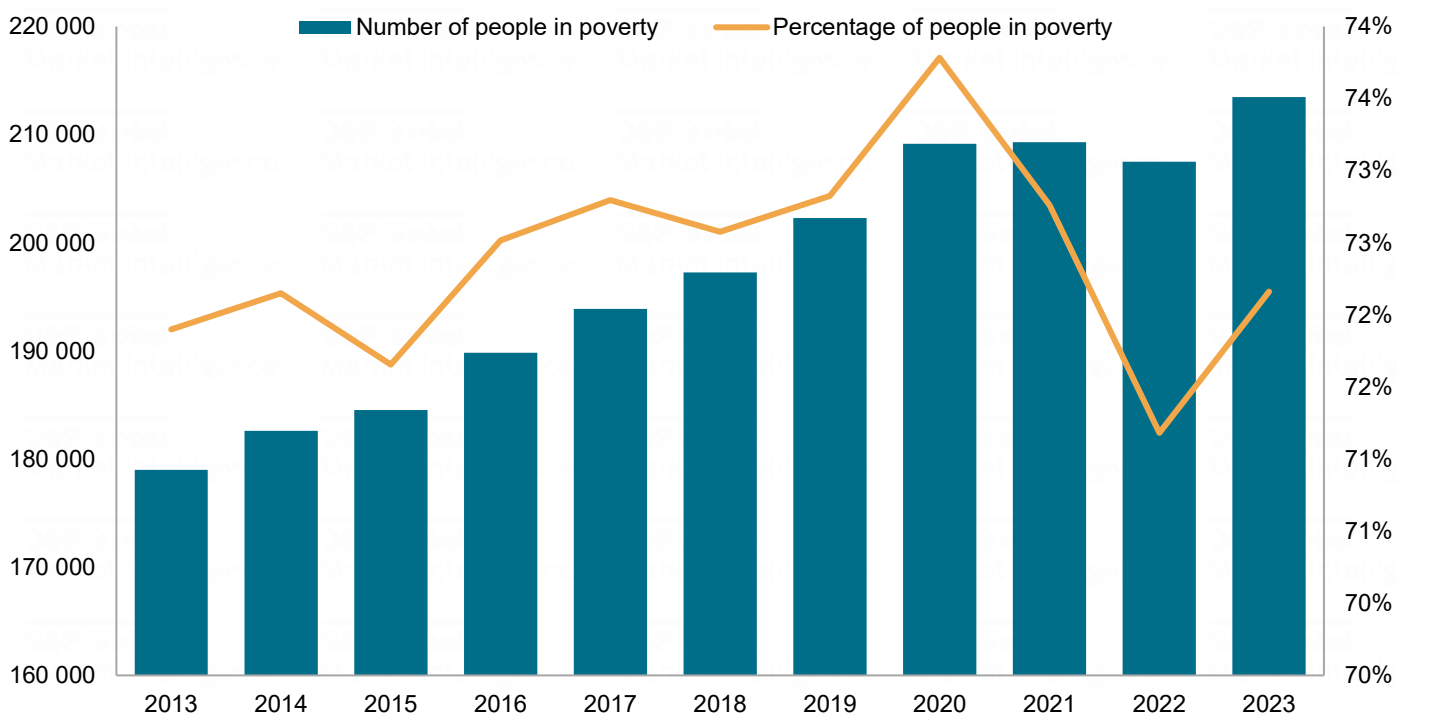
Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In terms of the Gini coefficient for each of the regions within the Sekhukhune District Municipality, Ephraim Mogale Local Municipality has the highest Gini coefficient, with an index value of 0.575. The lowest Gini coefficient can be observed in the Makhuduthamaga Local Municipality with an index value of 0.527.

Poverty

The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by StatsSA.

Number and percentage of people living in poverty - Elias Motsoaledi Local Municipality, 2013-2023 [Number percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In 2023, there were 214 000 people living in poverty, using the upper poverty line definition, across Elias Motsoaledi Local Municipality - this is 19.27% higher than the 179 000 in 2013. The percentage of people living in poverty has increased from 71.90% in 2013 to 72.16% in 2023, which indicates a increase of -0.26 percentage points.

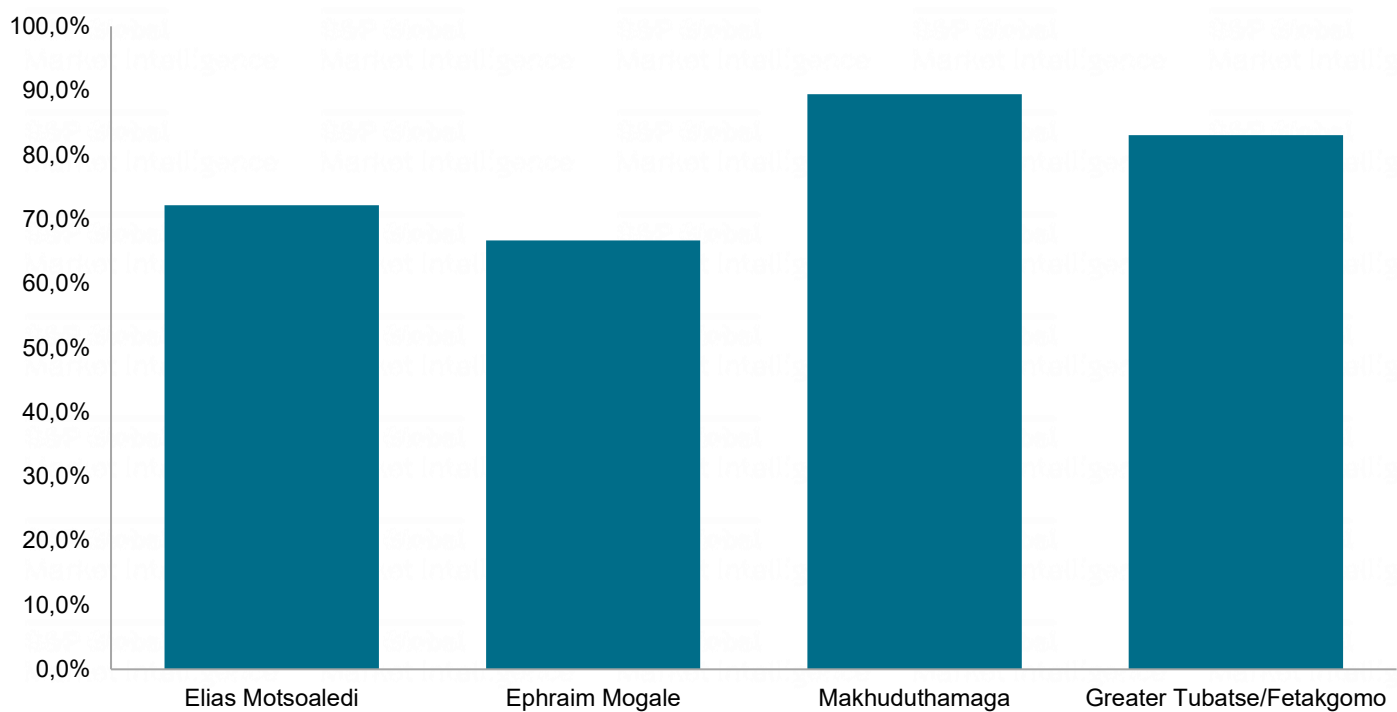
Percentage of people living in poverty by population group - Elias Motsoaledi, 2013-2023 [Percentage]

	African	White
2013	73.0%	1.6%
2014	73.2%	1.9%
2015	72.8%	2.0%
2016	73.7%	2.3%
2017	74.0%	2.5%
2018	73.9%	2.5%
2019	74.2%	2.5%
2020	75.2%	2.8%
2021	74.2%	2.3%
2022	72.7%	1.9%
2023	73.7%	2.3%

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In 2023, the population group with the highest percentage of people living in poverty was the African population group with a total of 73.7% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by -0.696 percentage points, as can be seen by the change from 72.97% in 2013 to 73.66% in 2023. In 2023 2.30% of the White population group lived in poverty, as compared to the 1.58% in 2013.

Percentage of people living in poverty - Elias Motsoaledi and the rest of Sekhukhune District Municipality,2023
[percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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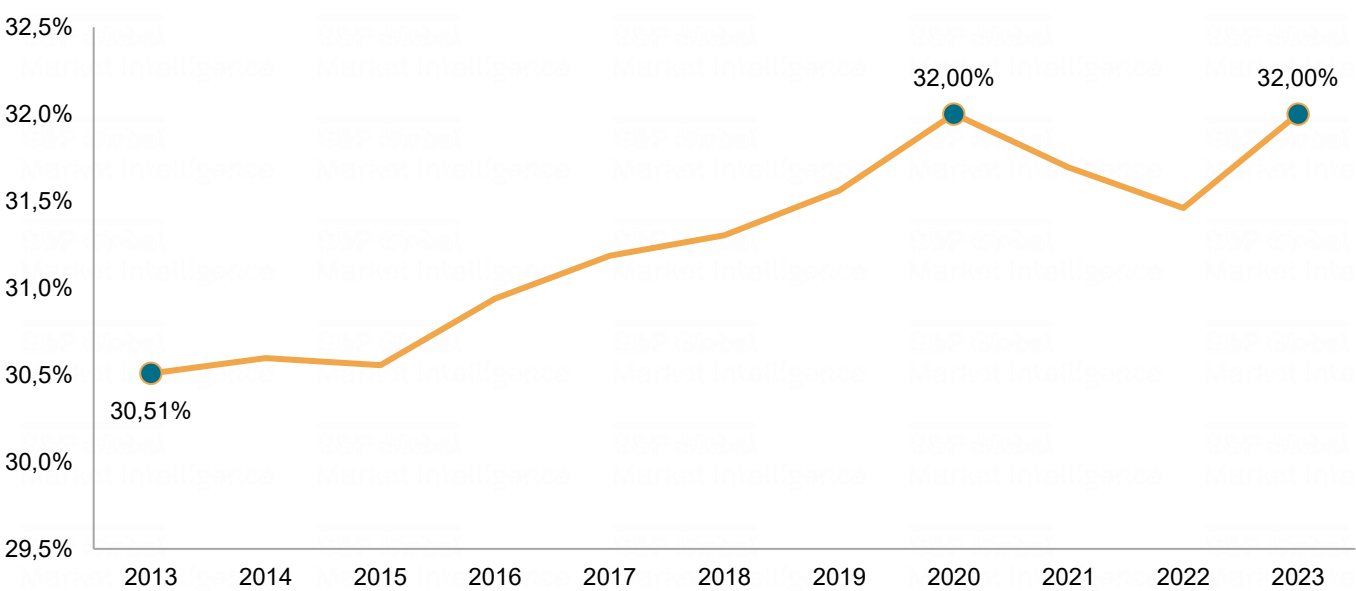
In terms of the percentage of people living in poverty for each of the regions within the Sekhukhune District Municipality, Makhuduthamaga Local Municipality has the highest percentage of people living in poverty, with a total of 89.4%. The lowest percentage of people living in poverty can be observed in the Ephraim Mogale Local Municipality with a total of 66.7% living in poverty, using the upper poverty line definition.

Poverty gap rate

The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

It is estimated that the poverty gap rate in Elias Motsoaledi Local Municipality amounted to 32.0% in 2023 - the rate needed to bring all poor households up to the poverty line and out of poverty.

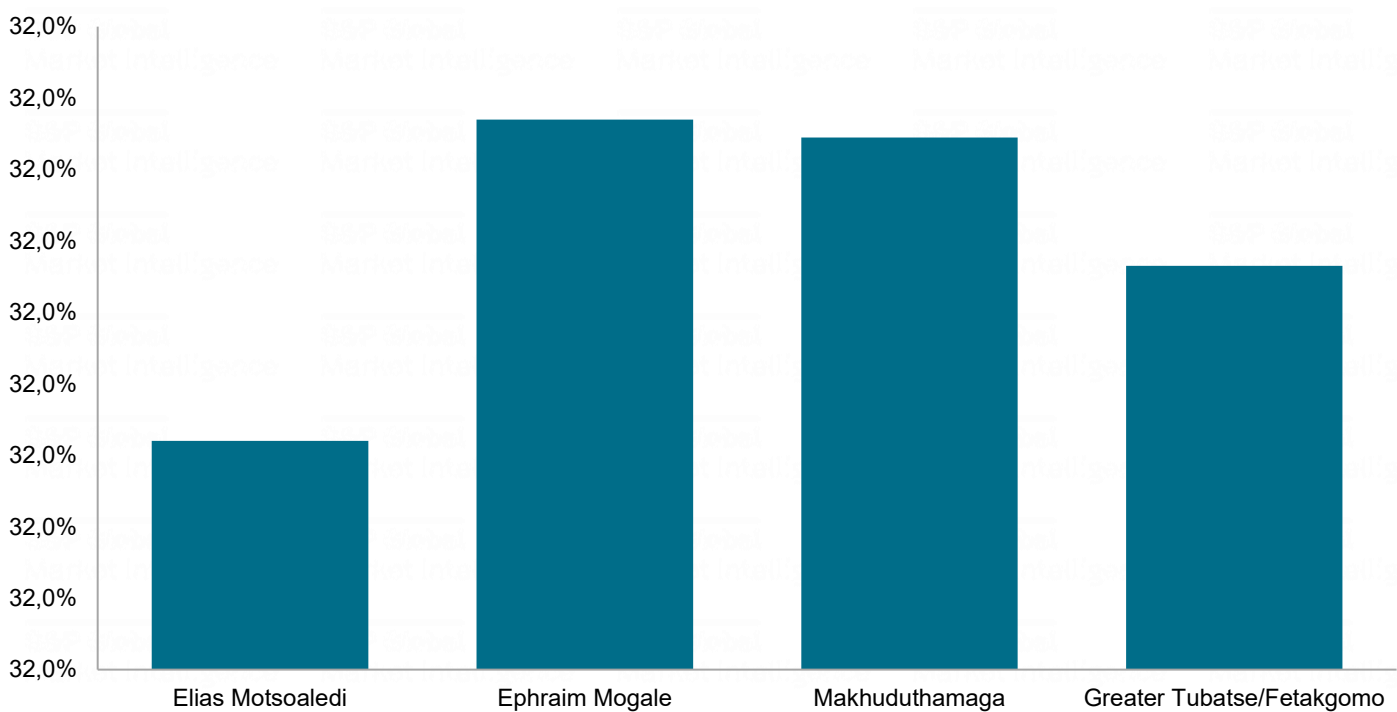
Poverty gap rate by population group - Elias Motsoaledi Local Municipality, 2013-2023 [Percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In 2023, the poverty gap rate was 32.0% and in 2013 the poverty gap rate was 30.5%,it can be seen that the poverty gap rate increased from 2013 to 2023, which means that there were no improvements in terms of the depth of the poverty within Elias Motsoaledi Local Municipality.

Poverty gap rate - Elias Motsoaledi Local Municipality and the rest of Sekhukhune, 2023 [Percentage]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In terms of the poverty gap rate for each of the regions within the Sekhukhune District Municipality, Ephraim Mogale Local Municipality had the highest poverty gap rate, with a rand value of 32.0%. The lowest poverty gap rate can be observed in the Elias Motsoaledi Local Municipality with a total of 32.0%.

4.3.2.1. AGRI-PARK FARMING

Agriculture is a key industry to the economy and its relevance should not be under-estimated, despite the fact that South Africa's agricultural producers are currently facing numerous challenges, it is clear that producers, agri-businesses and political decision makers have the will to tackle these challenges head-on in order to ensure the stability and future sustainability of this strategic industry. The Limpopo Department of Agriculture (LDA) hosted consultative processes at Bolivia Lodge on 17 April 2015 with various stakeholders in a bid to establish an Agri-Park and agree on strategic location thereof in each district. The move for its establishment is in line with the President's 2015 State of the Nation Address. Agriculture is the relevant sector to stimulate the growth of rural economies and thus trigger enterprise and industrial development to improve the livelihoods of the communities living in these areas.

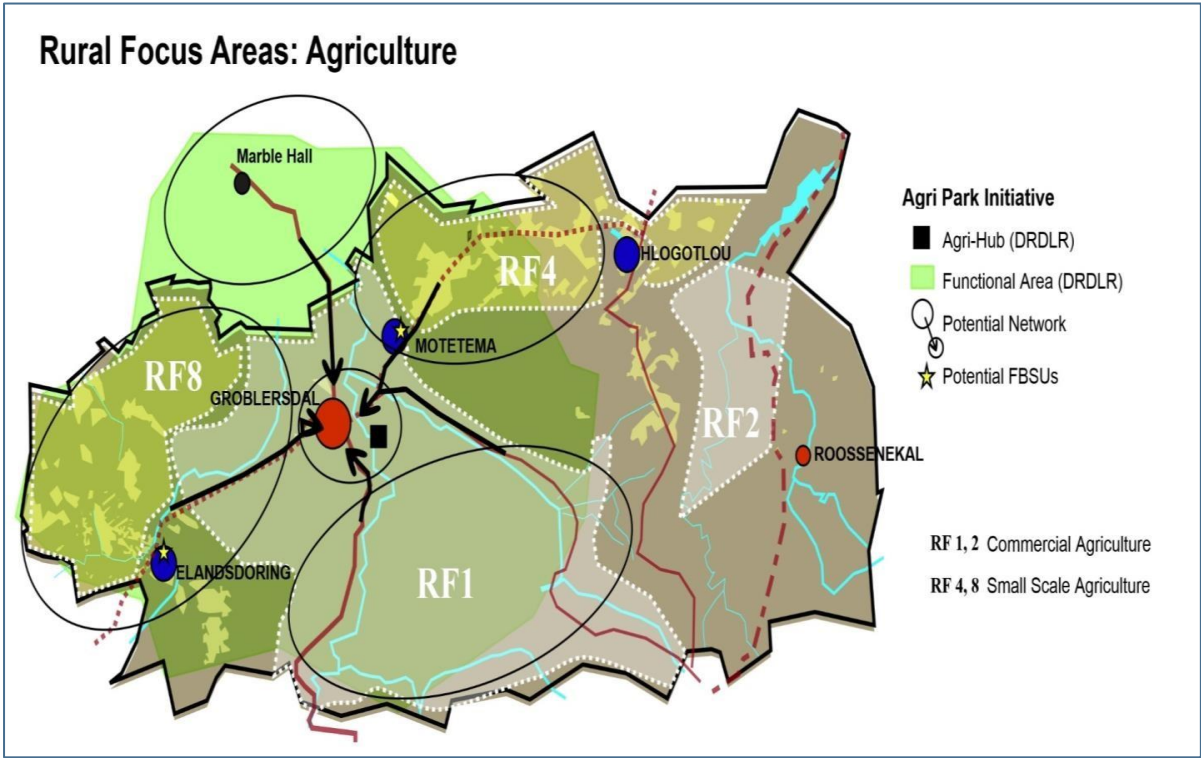
Limpopo Province is known to be the agricultural production hub for highest value agricultural commodities and with diverse agro-ecological regions, characterized by significant variation in natural endowments such as soil, rainfall, and access to water. In the same context, more than 45% of the R2-billion annual turnover of the Johannesburg Fresh produce comes from Limpopo. Agri-Park is a viable economic model aimed at encouraging the development of farmers in terms of expertise, ability to supply quality products and sustain the market and community development through income generated by the value addition capability of the Agri-Park (profits reinvested in the community through an Investment Financing Facility).

Agri-Park would further:

- ❖ benefit existing state land with agricultural potential in the province.
- ❖ improve access to markets for all farmers, with bias to emerging farmers and rural communities.
- ❖ maximize the use of high value agricultural land (high production capability);
- ❖ Optimize the use of existing agro-processing infrastructure, including having availability of water, energy and roads, and support a growing-town with high economic potential that would benefit from small town revitalization.

Investment opportunities will exist in the areas of processing and packaging of fruits and vegetables as well as for the export of beef, pork, chicken eggs, fruits and vegetables. However, jobs will be created through down and upstream agricultural activities throughout the value chain. Emerging farmers working in joint ventures will participate in supplying the Agri-Park. Private farmers can also benefit from this lucrative investment opportunity, potential areas to sustain the Agri-Parks in each District were identified at the event and the Department of Agriculture will develop partnerships with other stakeholders to develop critical economic infrastructure such as roads, energy, water, ICT and transportation logistics.

Agri-Park is an agglomeration of agricultural cultivation, packing, processing, storage and marketing of agricultural commodities in a central location, such as an economic hub. They are designed for multiple uses that accommodate small farms, public areas and natural habitat.



Source: EMLM SDF 2018

The Limpopo department of Agriculture has supported some organizations which are involved in Agricultural production. Below is the organization which currently benefits from the department programmes.

Tafelkop Farmers Association

The farmers occupy (Hereford farm) (Portion 236, 237, 238 and 239 Loskop South 53 JS) is in Groblersdal town at Elias Motsoaledi Municipality, total farm size is 191.195 ha - Arable land 160 ha with water rights (995 000m²). They use drip, sprinkler and furrow irrigation. The farm is divided into 32 plots owned by 32 individual farmers - 24 males, 8 females, 1 Youth and 2 people living with disabilities. The average plot size per farmer is 5 ha although most farmers do not use it fully due to water supply and financial capacity.

The department has in 2017 completed a balancing dam with incorporation of aquaculture and preliminary investigation for irrigation development was also completed to cover all the plots.

The Phase 2 - irrigation system is not. Hereford development is divided into the following phases which will be done over the MTEF period:

- Phase 1-** Balancing dam – completed.
- Phase 2 –** Bulk water supply and irrigation development to cover the plot arable land, establishment of Shade Nets covering 1ha each plot; construction of ablution facilities and small storage facility to ensure compliance with SAGAP and EUROGAP.
- Phase 3 –** Refurbishment of Packing Facility to comply with all marketing standards – Developed in collaboration with DALRRD – PSSC.

The farm has potential to create 128 permanents and 640 seasonal jobs if fully utilized. (4 permanents and 20 seasonal workers per 5 plot). Current employment can be estimated at 64 permanents and 320 seasonal if all farmer produce. They are known to be producers of baby vegetables for export market and due the lack of support most are now producing other

vegetables, lucerne and tobacco and sell: Tobacco – British American Tobacco (BAT); Vegetables – Local supermarkets and hawkers; Lucerne – Hawkers and livestock farmers; Peppadew – Peppadew International.

This picture depicts a visual scenario of the farm:



NGWANLAMOLA-NGWETSANE JV

Matlou Farming registered as Ngwanalamola-Ngwetsana JV is located in Dennilton Elias Motsoaledi Municipality. The JV consists of two companies (Ngwanalamola Academics & Ngwetsana Skills Development) that have formed a partnership for farming purposes.

The two JV partners are all Agricultural Graduates, where the company has employed 12 permanent workers which include two Directors, one HR and admin officer, safety officer, tractor driver, Office cleaner, two security guards (after the vandalism of procured center pivot) and 5 general farm workers. Over 30 seasonal workers are employed during planting and harvesting of produce total farm size 34ha and arable area is 24 ha. 10 ha is under a centre pivot and 14 ha is currently being developed for sprinkler irrigation system. They have water rights 20 920 cubic metres and the farm produces vegetables such as cabbages, butternuts, hubbard squash, pumpkins, swiss chard and mustard spinach.

Vegetables are sold to local hawkers, supermarkets, school nutrition Service Provider and fresh produce markets such as Tshwane and Springs Fresh Produce Markets. Project also has 2 farmhouses, office, machinery and transport including delivery truck. The project intends to maximize their current production scale – full use of the arable land and introduction of high value vegetables.

The following support is required:

- 1. Border fence.
- 2. Pack house facility.
- 3. Ablution/storeroom.

Phase1: Fencing which will be procured through contract and EPWP hired for installation.

Phase 2: Packaging facility including storeroom/ablution.

The below picture depicts a visual scenario of the programme:



AGRICULTURE RELATED CHALLENGES

- Institutional Level
- Inadequate support/funding to farmers remain one of the stubborn phenomena within the agricultural development sector. This fails the farmers to contribute meaningfully to job creation, improved income and food security.

Challenges at Farmers level

- Infrastructure statuseskm
- Coordinated access to markets.
- Cost of production like production inputs and electricity remain high/worrisome across value chain;
- Low level of knowledge on agribusiness and legal compliance
- Funding support from departments and other stakeholders
- Training and mentorship
- Partnerships with relevant stakeholders and commercial farmers will also assist on capacity building and co-ordinated funding (Mines, Cotton SA, Grain SA, Funders, Departments)
- Market facilitation

4.3.2.2. COMPETITIVE AND COMPARATIVE ADVANTAGES

Groblersdal is the centre of a progressive farming community because of the town’s fortunate location in the Olifants River irrigation area below Loskop Dam. Intensive agricultural activities (under 5 irrigation schemes) cover a total surface area of 28 800 ha and is the biggest area under irrigation in the district. The gross agricultural production of the district is estimated at R250 million per annum. Agricultural produce includes grapes, wheat, tobacco, maize, soya beans, citrus fruits, cotton and vegetables.

4.3.2.3. TOURISM

Tourism is a dynamic and competitive industry that requires the ability to constantly adapt to customers’ changing needs and desires, as customer satisfaction, safety and enjoyment are particularly the focus of the tourism business. The tourism sector has significant potential for development but is currently underdeveloped as far as the infrastructure and the marketing thereof is concerned. Currently tourism is limited to small-scale uncoordinated projects, some of them are not visible to potential tourists. The municipality is doing well in terms of hunting due to the number of game farms which are always fully booked

during the hunting season. The municipality attends and exhibits tourism promotional material annually at the tourism indaba which is in Durban.

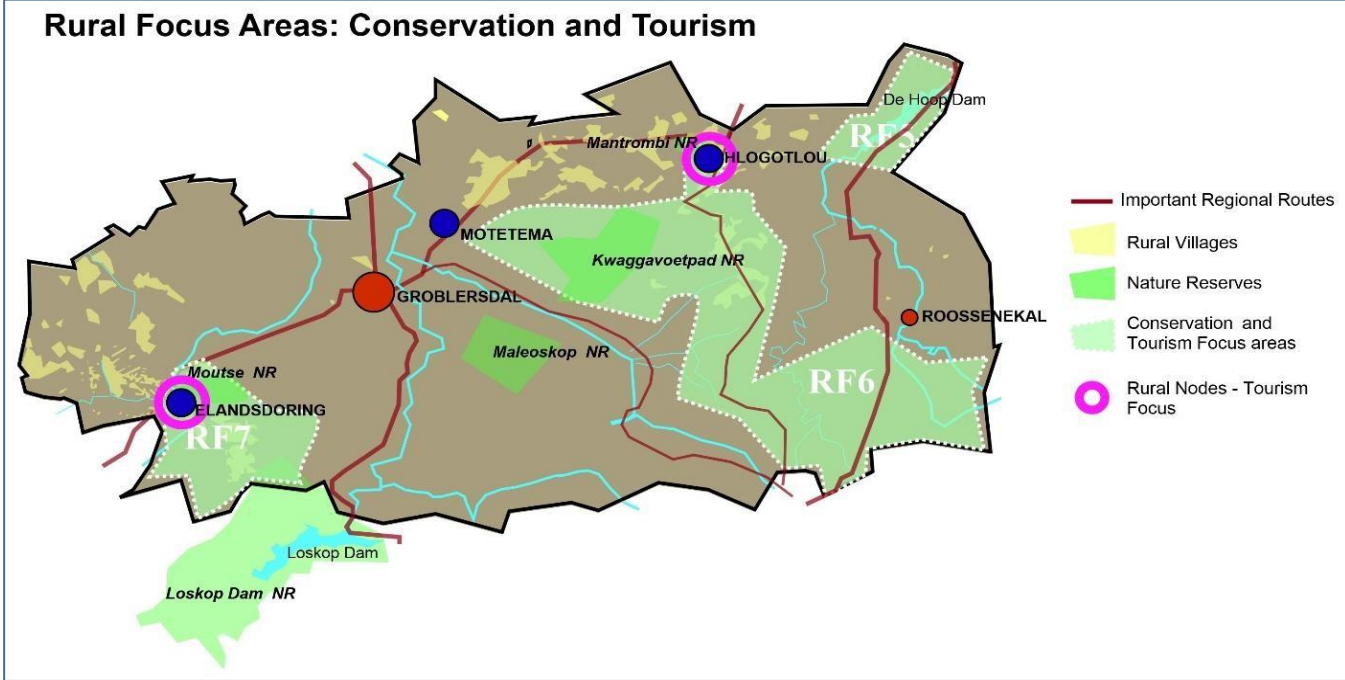
The Elias Motsoaledi Municipality has about 577 tourism beds serving two distinct markets. Guest Houses and Game Lodges serve business visitors, which are the dominant markets and Game Lodges serve Hunters and Weekend visitors.

Table 47: District Tourism Comparisons

Municipal Area	No of facilities	No of beds	Occupy rate	Turnover	Staff employed
Tubatse	20	1 278	67%	R 47.2m	432
Elias Motsoaledi	24	577	59%	R 20.2m	222
Marble Hall	29	677	54%	R 23.0m	260
Fetakgomo	1	20	N/a	R 0.2m	12
Makhuduthamaga	6	75	62%	R 2.6m	36
Sekhukhune	81	2627	62%	R 93.2m	962

Source: SDM Tourism Development Strategy

The map below indicates tourism and conservation destinations within the municipality.



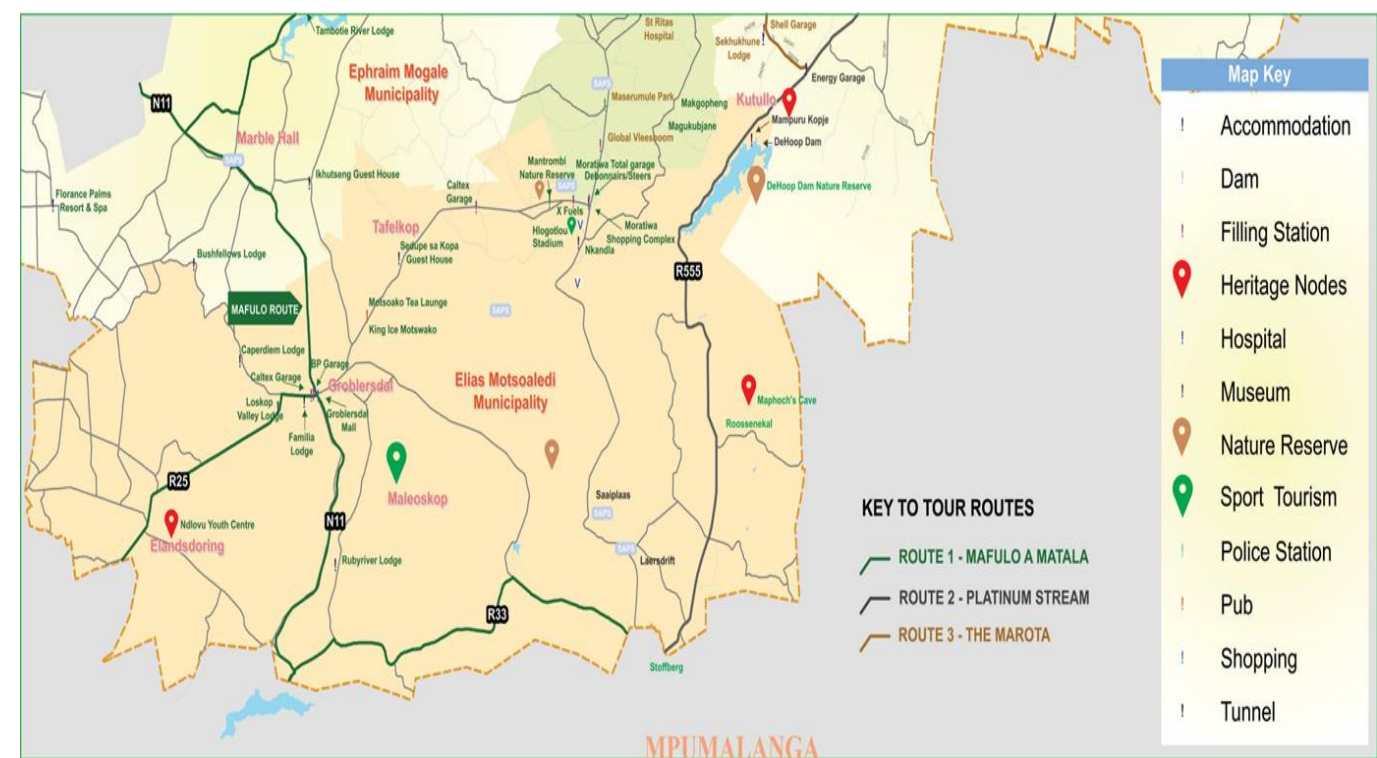
Source: EMLM SDF 2018

TOURISM PROJECTS

- Marketing and development of the proposed De Hoop Dam Nature Reserve as Eco- Tourism and recreational destination.
- Sustainable tourism development at Loskop Dam, Mantrombi, Kwaggavoetpad and Moutse Nature Reserves, but all land development and usages to conform to related legislation, such as National Environmental Management Act, 1998 (NEMA) Regulations, 2006.
- All developments within the areas earmarked for conservation or eco-tourism must enhance the rural character of the surrounding area.
- Developments that promote water sport and recreation need to submit as part of the environmental management plan the rules associated with the use of the water resource for water sport and recreation.
- The support of village tourism

Tourism Routes:

The “**Mafulo a Matala**” Tourism Route encompasses Elias Motsoaledi and Ephraim Mogale Local Municipalities, featuring lush valleys, mountains, rivers, and Big Five game drives. Activities include guided wilderness hiking, quad biking, bow hunting, birding, and family-friendly picnics.



Source: SDM Development Agency

EMLM INVESTMENT MODES

Ndlovu Cultural Node Partnership:

- ❖ Partner with Ndlovu Health Centre and Bantwane Traditional Authority to create a cultural hub.
- ❖ Highlight the internationally renowned Ndlovu Youth Choir as a tourism asset.

Roossenekal Heritage Node:

- ❖ Collaborate with the National Heritage Council to establish the Roossenekal Museum.
- ❖ Feature historical narratives of the MaNdzundza Ndebele, Bapedi, English, and Voortrekkers; Leverage proximity to De Hoop Dam for eco-tourism opportunities like hiking, fishing, and camping.
- ❖ Celebrate cultural sites like Mapoch Caves and the Yellow Arum Lily Festival.

Erf488 Feasibility Study:

- ❖ Explore Erf488 in Groblersdal as a regional sports hub with an Olympic-size swimming pool as the anchor activity.
- ❖ Negotiate with the South African National Defence Force to utilize the facility for navy recruitment; and boost sports tourism and create youth employment opportunities.

YELLOW ARUM LILLY FESTIVAL



The Yellow Arum Lily, a botanical gem native to Sekhukhune area, it holds immense potential as a symbol of ecological and cultural tourism. A vibrant bloom and natural masterpiece offering a compelling narrative of beauty and resilience, capable of attracting both domestic and international tourists. The flower serves as a the centerpiece of eco-tourism campaigns, drawing nature enthusiasts, photographers, and cultural travelers. Strategically promoted through festivals, guided tours, and conservation-driven experiences, the Yellow Arum Lily creates ripple effect, placing Sekhukhune on the global tourism map.

For international visitors, it offers a unique encounter with South Africa's flora, while for domestic tourists, it rekindles pride in the country's natural heritage.

YELLOW ARUM LILLY RACE

The Sekhukhune Development Agency (SDA) plans to collaborate with Elias Motsoaledi Local Municipality to establish the Yellow Arum Lily Road Race as a 42 km Comrades Marathon qualifier by 2026. This race will consist of the following:

- ❖ **42 km Marathon:** Comrades Marathon qualifier;
- ❖ **21 km Half-Marathon:** for emerging runners, and
- ❖ **10 km Fun Run** for inclusive of community participation and recreation.

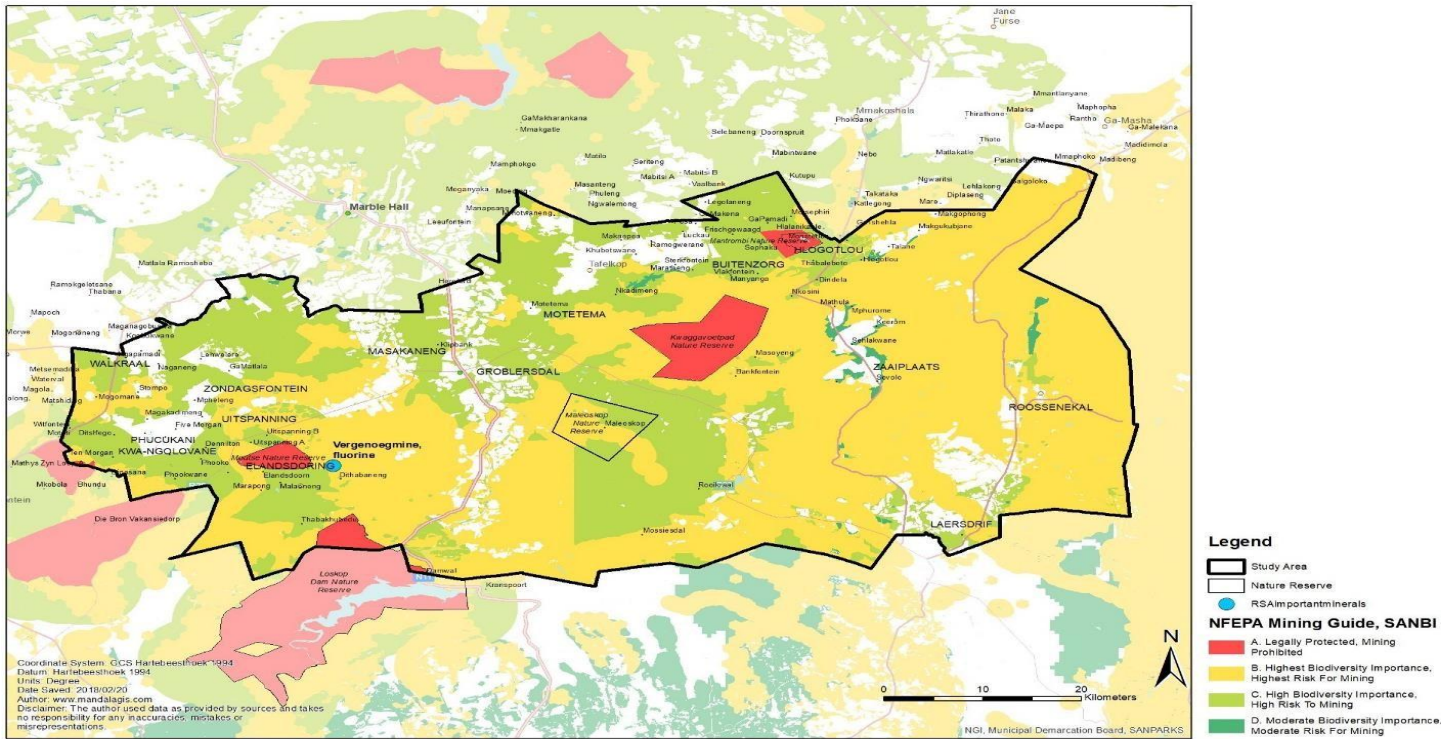
The race to elevate the Yellow Arum Lily Festival into a premier tourism and sporting event. The race to begin at a site identified on the Thaba Chueu side and finish at Laerskool Roossenekal; partner with Thaba Chueu Local Municipality to ensure the race's success. The road race to be used as signifier during the launch of Mafulo a Matala Tourism Route, which connects historic landmarks across Limpopo and Mpumalanga

Recommended action:

- ❖ Strengthen collaboration between Thaba Chueu and Elias Motsoaledi municipalities to establish a world-class marathon benefiting local communities.
- ❖ Promote Roossenekal as a hub for eco-tourism and a key drawcard for the Yellow Arum Lily Festival.

4.3.2.4. Mining

The mining sector plays a relatively limited role in the local economy of the Elias Motsoaledi Local Municipality. The total GVA from the mining sector in the jurisdiction of EMLM accounted for less than R20 million in 2005. The implementation of Social and Labour Plan by Mapoch's mine created seventeen (17) permanent jobs. The other mine which is currently under discussion for re-opening and operation is the Blue Ridge mine which is located in Maleoskop ward 12.



4.3.2.5 MANUFACTURING

The total economic output from the manufacturing sector at both provincial and district level showed moderate growth between 1996 and 2005. The manufacturing sector G4A at provincial level increased from 1.7 billion in 1996 to just over 3 billion in 2005. At the district level the total GVA increased from R133 million to R215 million over the same period.

Groblersdal Magisterial District plays a prominent role in the manufacturing sector within the district economy. The total manufacturing GVA of the Groblersdal Magisterial District in 2005 was nearly R117 million which accounted for approximately 54% of the total district GVA in the manufacturing sector. These figures also indicate that very little manufacturing takes place in the Moutse magisterial district. The manufacturing sector thus plays a very insignificant role in the economies of the Moutse, Hlogotlou and surrounding areas, accounting for only 2% and 3.1% of the total GVA in 2005. The manufacturing sector plays a more prominent role in the Groblersdal Magisterial District accounting for 11.6% of the total GVA in this district in 2005.

One of the most notable trends in the district economy has been the increase in total employment opportunities in the construction sector from 2002 onwards. The total figure increased from 2 427 in 2004 to 3 391 in 2005. This upward trend since 2003 has also been prevalent in the three magisterial districts located within the EMLM.

4.3.2.6. WHOLESALE AND RETAIL SECTOR

Within the three magisterial districts which form part of the EMLM, the wholesale and retail trade sector accounts for as much as R433 million of total GVA in the Nebo Magisterial District. This is related to the relatively large population concentration in this area and it should be borne in mind that only a portion of this magisterial district is located within EMLM. The total GVA in the Groblersdal Magisterial District has been approximately R195 million and in Moutse R76 million. The wholesale and retail trade sector is particularly important in the Nebo Magisterial District where it accounted for 30.8% for total GVA by 2005. The comparative district figure was 22.1% and at provincial level 13.5%.

The total number of employment opportunities in the wholesale and retail trade sector showed a considerable increase, both within the SDM as well as within the EMLM. At the District level the total number of employment opportunities increased from

7 407 to 16 512 in 2005. This growth has been most notable over the period 1996 to 2000, where after it has stagnated somewhat. The total estimated number of employment opportunities in the wholesale and retail trade sector in 2005 was 3 814, 3 867 and 5 187 in the Groblersdal, Moutse and Nebo Magisterial Districts respectively. A further particularly notable aspect is the significant increase in the total number of informal sector employment opportunities in the trade sector. This figure has more than tripled in all three the magisterial districts under consideration.

Table 48: Priority Sectors of Local Municipalities

Local municipality	Agriculture and agro-processing	Mining	Construction	Tourism	Other sectors	Public sector
Elias Motsoaledi	X		X	X		X
Fetakgomo	X	X (platinum)	X	X		X
Makhuduthamaga	X	X (concrete)		X	X (retail)	X
Marble Hall	X		X	X		
Tubatse	X	X (various)		X		X

Source: Limpopo Employment Growth and Development Plan

While the detailed economic sector analysis presented in this section does not cover information on other sectors such transport and communication, financial and business services, community and personal services and the tourism sectors it encapsulated in a number of key characteristics, which include the following:

- ❖ Economic growth rates in the EMLM are generally lower than provincial average.
- ❖ Agricultural sector prominent in Groblersdal district (strong comparative advantage in provincial economy).
- ❖ The manufacturing sector only making significant contribution in Groblersdal district (relative contribution decreasing).
- ❖ Community, social and personal services are the main economic activity in rural areas/settlements.
- ❖ Important role of wholesale and retail trade sector across EMLM.
- ❖ The tourism sector has significant development potential but currently underdeveloped.

From a strategy development point of view, these characteristics have a number of important implications, such as:

- ❖ The agricultural sector has a strong comparative advantage in the study area and associated development opportunities such as agro-processing and agri-tourism should be strongly promoted.
- ❖ The identification and implementation of appropriate agro-processing strategies and projects will result in a meaningful positive impact on the manufacturing sector.
- ❖ Government activity (e.g. education, health, etc.) is currently the only notable source of economic activity in many of the remote rural areas and these facilities could thus play key role in initiatives such as entrepreneurial and skills development programmes.
- ❖ The wholesale and retail trade sector, including the informal sector, is a prominent sector across all parts of the district municipality and should be supported and promoted.
- ❖ The tourism sector has significant potential for development but is currently underdeveloped as far as the infrastructure and the marketing thereof.

4.3.2.7. DEVELOPMENT CORRIDORS

4.3.2.7.1 LED AND POVERTY REDUCTION

Local government is mandated to encourage economic growth in order to address poverty and unemployment. This mandate is outlined in the Constitution of the RSA (1996) and the White Paper on Local Government (1998). Local economic development (LED) has been identified as an instrument to address unemployment, poverty and redistribution in local municipal areas. The poverty rate is currently at 66, 3%.

COGHTA has defined LED as an outcome based local initiative that should be driven by local stakeholders. LED involves identifying and using primarily local resources, ideas and skills to stimulate economic growth and development (Slabbert, 2004). Local economic development is critical government intervention to create employment opportunities and reduce incidence of poverty. Local economic development is a fundamental government strategy to create a climate conducive to stimulate economic growth. Local economic development initiatives are even more important for municipality confronted by significant levels of employment, poverty and HIV/AIDS.

Municipalities are expected to develop local economic development interventions, which are aligned to the National Development Plan, Limpopo Development Plan and other policy directives that seek to guide interventions that will make a significant impact in stimulating local economies.

The SDM's LED strategy attempts to support the national priorities by outlining strategic thrusts that are derived from the national imperatives. The SDM's LED strategy outlines seven main strategic thrusts to guide LED interventions in the district area. These include:

- 1) Maximize economic development from mining growth.
- 2) Support development of agriculture and agro-processing
- 3) Develop competitive tourism attractions.
- 4) Speed up infrastructure development.
- 5) Remove barriers to land for development.
- 6) Refocus education and skills development.
- 7) Organize LED to work better on a large scale.

In view of the critical national, provincial and district imperatives informing local economic development and growth, the EMLM has identified a number of key strategic thrusts that seeks to inform municipal interventions aimed at creating economic opportunities, job creation and reduction of poverty:

- ❖ Improved institutional framework and capacity to support local economic development.
- ❖ Development of agricultural sector and agro-processing
- ❖ Linkages to opportunities from mining sector
- ❖ Tourism development
- ❖ Business support, entrepreneurial development and second economy interventions
- ❖ Infrastructure and transport development in support of economic development
- ❖ Education, training and skills development
- ❖ Place marketing and industrial recruitment.

Local economic development strategies are to be undertaken in a manner that seeks to give effect to identified focus areas or key sectors such as agriculture, mining, tourism and manufacturing and other areas identified in the EMLM LED strategy. The municipality has also through its LED strategy recognized a number of limitations and pitfalls that undermine the success of LED interventions. These are but not limited to:

- ❖ Expensive untargeted foreign direct investment marketing campaigns
- ❖ Supply-led training programs
- ❖ Excessive reliance on grant-led investments
- ❖ Over-generous financial inducements for inward investors (not only can this be an inefficient use of taxpayers' money; it can breed considerable resentment amongst local businesses that may not be entitled to the same benefit)
- ❖ Business retention Reliance on "low road" techniques, e.g. cheap labor and subsidized capital

The EMLM LED strategy has a number of implementation strategies that will increase the efficiency and impact of the local economic development initiatives and the capacity of the municipality to effectively support LED initiatives. Such interventions and strategies should lead to the implementation of LED projects with greater enthusiasm. The strategy needs to go to the next level which is the planning stage. This will be coupled with the number of LED projects that have been implemented, employment statistics thereof and future developments.

The table below illustrates the number of jobs created through programmes such as EPWP, CWP, and Equitable shares. This number reflects the number of jobs created during the 2024-2025 financial year.

Grant/ Incentive	Total Jobs Created	Youth	Males	Females	People with disability
EPWP (EMLM Incentive Grant)	138	66	28	110	07
CWP	1036	150	121	915	28

Source: EMLM LED UNIT

PUBLIC PRIVATE PARTNERSHIP (PPP)

The municipality entered into an agreement with Sekhukhune TVET college for the construction of hawker’s stalls at R25 junction (Aqua Ville). The stalls were constructed and handed over by the municipality to the beneficiaries. The municipality has established an industrial site wherein private sector can have access to land for industrial purposes. This will enable and strengthen the relationship between the municipality and the private sector.

4.3.2.7.2. LED SKILLS BASE FOR EMLM

For both public infrastructure and private investment programmes, the single greatest impediment is shortage of skills, including professional skills such as engineers and scientists, financial managers, human resource specialists, project managers, technical skills etc. There is a high rate of people who do not reach tertiary education due to lack of household income. The municipality has the following skills which add value to productivity in the economic sector i.e. Road construction skills, plumbing, electrification, retailing, agriculture etc.

It is therefore important for the municipality to embark on the coordination of skills development programmes such as those which are been offered by the department of Labour and other government agencies and those that can be offered by the department of agriculture seeing that the EMLM is a pro-agriculture area. According to the recent economic trends, the municipality strives to engage private sector and the community in pursuing and encouraging partnership (PPP) that will ensure business skills transfer and retention.

4.3.2.7.3. LOCAL ECONOMIC DEVELOPMENT CHALLENGES:

- ❖ Insufficient financial support to LED initiatives
- ❖ Inability to attract potential investors.
- ❖ Inadequate marketing of the municipality as a tourist destination
- ❖ Lack of infrastructure capacity
- ❖ Unresolved land claims that impacts negatively to development

4.4 KPA 4: FINANCIAL VIABILITY

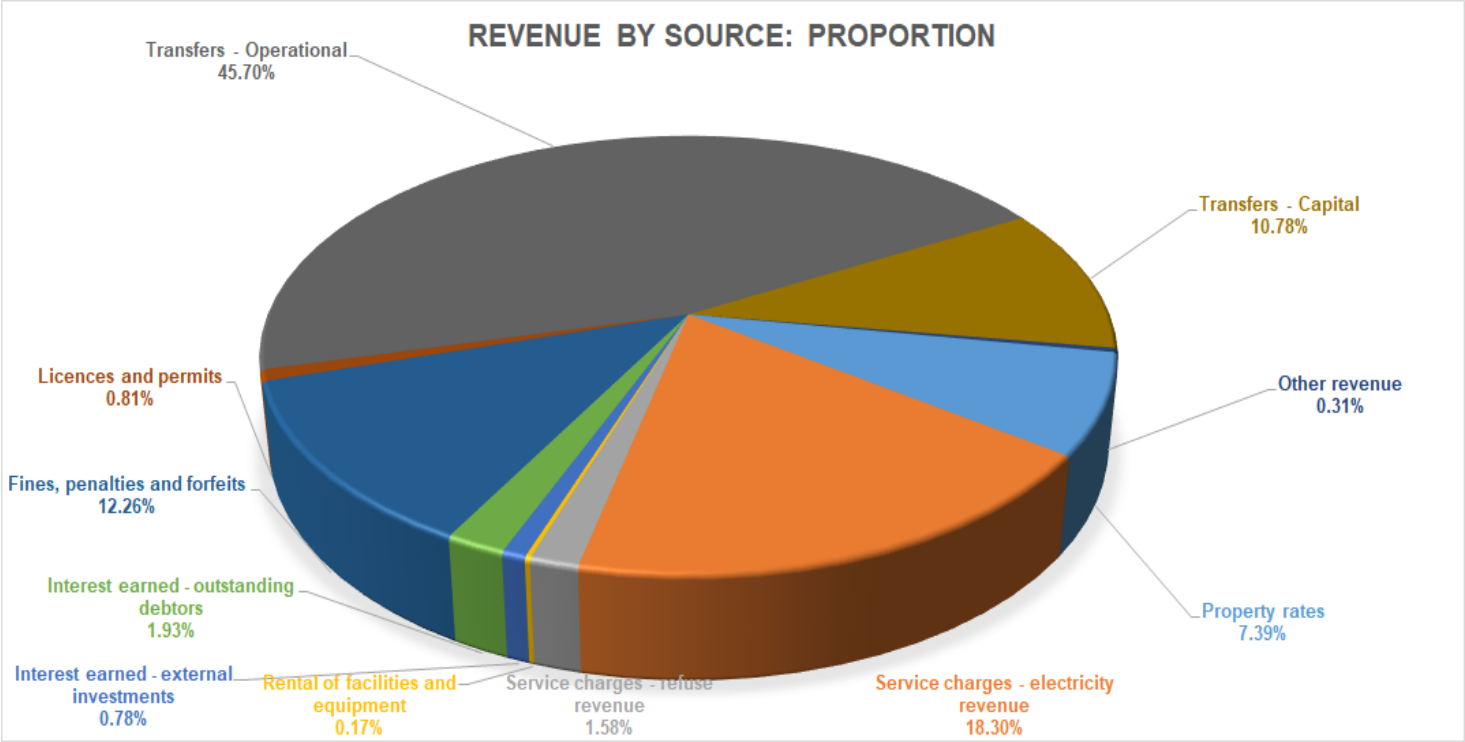
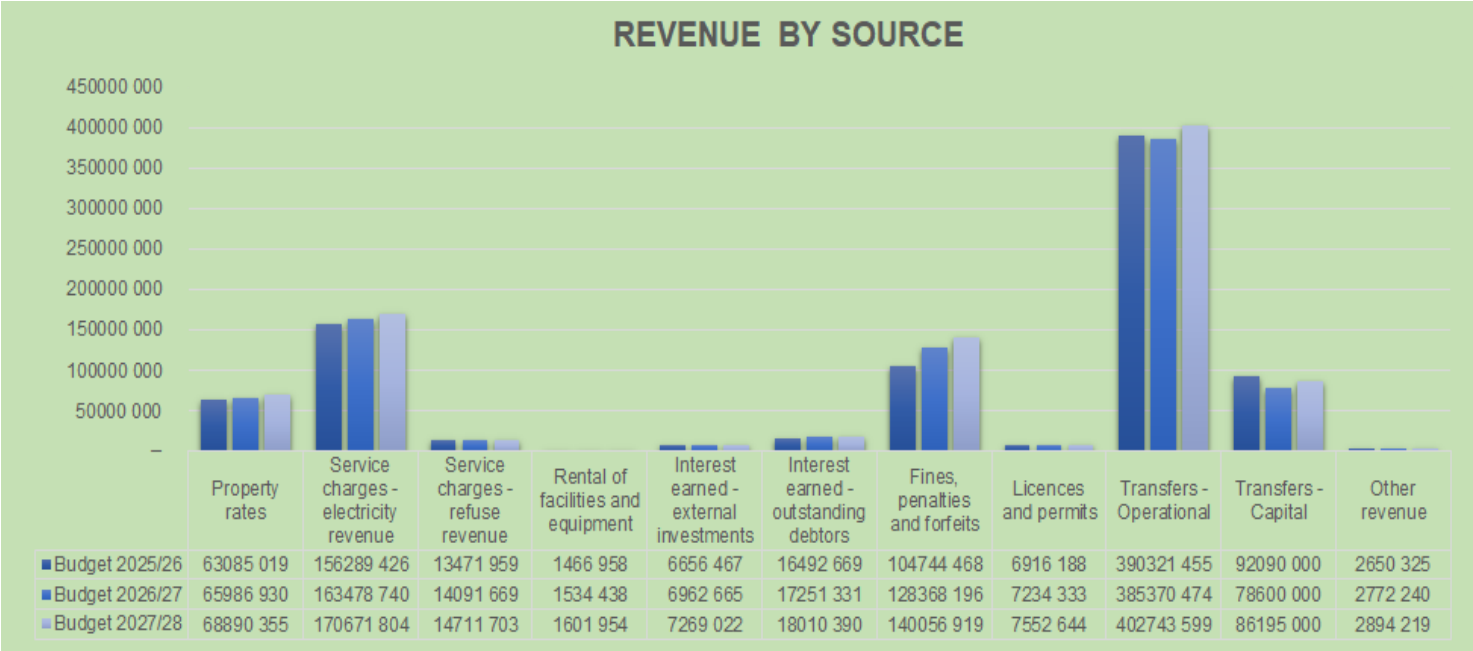
4.4.1 Executive Summary

4.4.1.2. Operating Revenue Framework

For Elias Motsoaledi Local Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of this municipality. The reality is that we are faced with developmental backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices had to be made in relation to the setting of tariff increases and balancing expenditures against realistically anticipated revenues and prioritization of capital projects as contained in the Integrated Development Plan (i.e. the needs of all wards within Elias Motsoaledi Local Municipality).

The municipality’s revenue strategy is built around the following key components:

- ❖ National Treasury’s guidelines and macroeconomic policy
- ❖ Efficient revenue management, which aims to ensure 85% annual collection rate for property rates and other key service charges.
- ❖ Electricity tariff increases that are approved by the prior year National Electricity Regulator of South Africa (NERSA)
- ❖ Achievement of full cost recovery of specific user charges especially in relation to trading services
- ❖ Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service
- ❖ The municipality’s property rates policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA)
- ❖ The municipality’s indigent policy and rendering of free basic services; and
- ❖ Tariff policies of the municipality.



4.4.1.3. Main operational revenue categories for the 2025/26 financial year.

In line with the formats prescribed by the Municipal Budget and Reporting Regulations (MBRR), transfer recognized - capital is excluded from the operating revenue statement, as inclusion of this revenue source would distort the calculation of the operating surplus/deficit.

Revenue to be generated from operational grants amounts to R390, 321 million translating to 51% for 2025/26 financial year making it clear that the municipality is still grants dependent however the level of dependency is gradually going down. In addition, revenue to be generated from rates and services charges amounts to 24% and 8% respectively. In the 2025/26 financial year, revenue from rates and services charges adds up to R232, 846 million translating to 31%. This increases to R243, 557 million, and R254, 274 million in the respective financial outer years of the MTREF.

Service charges are the second largest revenue source totaling 22% or R169, 761 million and increases to R177, 570 million and R185, 384 million respectively in the outer years. The third largest source is fines that amount to R104, 744 million in 2025/26 financial year and R128, 368 million and R140, 057 million respectively in the outer years.

Table 49: Operating Transfers and Grants Receipts

Description	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
RECEIPTS:									
Operating Transfers and Grants									
National Government:	307 637	338 906	363 612	383 099	383 099	383 099	381 554	376 200	393 177
Local Government Equitable Share	302 788	334 260	358 519	377 690	377 690	377 690	375 892	373 400	390 277
Finance Management	2 650	2 850	2 243	2 800	2 800	2 800	2 800	2 800	2 900
EPWP Incentive	2 199	1 796	2 850	2 609	2 609	2 609	2 862	–	–
Other grant providers:	–	–	968	–	–	–	376	393	403
Education, Training and Development Practices SETA			968				376	393	403
Total Operating Transfers and Grants	307 637	338 906	364 580	383 099	383 099	383 099	381 930	376 593	393 580
Capital Transfers and Grants									
National Government:	74 316	90 896	75 385	95 858	112 858	112 858	92 090	78 600	86 195
Municipal Infrastructure Grant (MIG)	57 924	73 896	60 985	74 314	91 314	91 314	67 807	73 617	76 986
Intergrated National Electrification Grant	16 392	17 000	14 400	17 544	17 544	17 544	20 283	4 983	5 209
Energy Efficiency and Demand Side Management Grant				4 000	4 000	4 000	4 000	–	4 000
Municipal Disaster Recovery Grant					27 650	27 650			
Provincial Government:	–	–	–	–	–	–	–	–	–
Coghsta - Development	–	–	–	–	–	–			
District Municipality:	–	–	–	–	20 000	20 000	–	–	–
Water Services Infrastructure Grant					20 000	20 000			
Other grant providers:	–	–	–	360	360	360	–	–	–
LGSETA				360	360	360	–	–	–
Total Capital Transfers and Grants	74 316	90 896	75 385	96 218	113 218	113 218	92 090	78 600	86 195
TOTAL RECEIPTS OF TRANSFERS & GRANTS	381 953	429 802	439 965	479 317	496 317	496 317	474 020	455 193	479 775

The above table outlines the operating grants and transfers allocated to Elias Motsoaledi Local Municipality for 2025/26 MTREF and these grants are contributing significantly towards the revenue-base of the municipality.

Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality’s budgeting process.

National Treasury’s MFMA Circular No. 51 deals, inter alia, with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0.25:1 (zero point two five is to one). The implementation of these regulations was implemented in the previous budget process and the Property Rates Policy of the Municipality conforms to the stipulations of the above-mentioned regulations more especially on the ratio thereof. The stipulation in the Property Rates Policy is highlighted below:

- ❖ The first R30 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this exemption, the following additional rebates on the market value of a property will be granted in terms of the municipality’s own property rates tariffs:

PROPERTY CATEGORY	ADDITIONAL REBATES
Residential Properties	20%
Business,commercial and mining properties	25%
Industrial properties	0%
Agricultural Properties	0%
State Owned Properties for benefit of the public	20%
Public Service Infrastructure properties	0%
Public Benefit Organization Properties/OLD Age	0%
Vacant	20%

The following owners may be granted a rebate on, or a reduction in the rates payable on their property:

- ❖ Pensioners that meet the following criteria:
- ❖ Registered owner of property,
- ❖ Applicant must reside on the property,
- ❖ Income not exceeding an amount set by Council,
- ❖ Ratable property registered in the name of the Council., if such property is used in supplying electricity, water, and gas or sewerage services.
- ❖ Hospitals, clinics, and institutions for mentally ill persons, which are not operated for gain.
- ❖ Ratable property registered in the name of an agricultural society affiliated to or recognized by the South African Agricultural Union, which is used for the purpose of such society.
- ❖ Cemeteries and crematoriums, which are registered in the names of private persons, and which are used exclusively for burials and cremations.
- ❖ Museums, art galleries, libraries and botanical gardens which are open to the public, whether admission fees are charged or not.
- ❖ Sports grounds used for the purpose of amateur sports and any social activities, which are connected with such sports.
- ❖ Ratable property registered in the name of benevolent or charitable organizations, registered as a (NPO) Non-Profit Organization or any ratable property let by the Council to any of the named organizations.
- ❖ Owners of a property situated in an area affected by a disaster within the meaning of the Disaster Management Act, 2002 or in any other serious adverse social or economic conditions.
- ❖ Owners of residential properties with to which Section 17(1)(h) of the Act applies on the market value of the property less the amount stated in that Section or higher amount as determined by Council.
- ❖ State or public infrastructure and their rates may be reduced to a percentage which is contemplated in Section 11 of the Act.
- ❖ Owners of agricultural properties who are bona fide farmers.

4.4.1.4. Sale of electricity and impact of tariff increases

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. Bulk electricity costs are consistently much higher than inflation, having gone as high as 11.32 per cent in the 2024/25 municipal financial year. Eskom's need for increased funding means that over the period ahead they are applying for much higher tariff increases.

Registered indigents will continue to get 50 kWh allocated to them and this will result in indigents receiving 50 kWh per 30-day period free of charge.

National Treasury encouraged municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality which is contradictory with setting cost-reflective tariffs. The Consumer Price Index (CPI) inflation is forecasted to be within the lower

limit of the 2 to 5 per cent target band; therefore, municipalities are required to pay careful attention to tariff increases across all consumer groups.

Waste removal and impact of tariff increase

Service charge refuse removal is currently not doing fairly well since the revenue generated is currently less than the anticipated expenditure to be incurred and the municipality will, therefore, have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. The main contributors for the function not to break-even are landfill sites, increases in general expenditure such as petrol and diesel and the cost of contracted service provider for refuse removal.

4.4.1.5. Overall impact of tariff increases on households

The following table shows the overall expected impact of the tariff increases above CPI, new tariffs introduced and tariffs where there is no increase. Otherwise, all other tariffs increased by CPI.

New tariffs

CATEGORY	TARIFF
	2025/2026 R
Deciations from approved plans	1 500
Resubmission of previously approved plans (Per sqm)	6
Boundary installations applications (Per sqm)	4
Temporary structure application	1 500
Walkway hoarding permitper week	100
Walkway hoarding permitper month	300
Relaxation of building line for Tuckshop/Spaza	500
Application Admin Fee for buying municipal stand	250
Application for Excision	4 800
Demolition without permit / unauthorised demolition Residential	1 500
Demolition without permit / unauthorised demolition Business	3 000
Building Control Inspection fee for Business License	300
Wheelie bin (First issue)	500
Wheelie bin (additional)	750

Tariff increased above CPI

CATEGORY	TARIFF	TARIFF	%INCREASE
	2024/2025	2025/2026	2025/2026
Annual Licence Fee	1 346.93	3 000.00	122.73%
Sale of electricity (All category)			14.20%
Approval of site Development Plan	2 241.33	3 500.00	56.16%
Subdivision	3 663.15	5 000.00	36.49%
Town Establishment	8 305.62	15 000.00	80.60%
Permission to Occupy (PTO) application fee	386.61	500.00	29.33%
Wayleave Application	6 049.78	15 000.00	147.94%
Windeed Property Search	35.14	50.00	42.29%
Contravention of National Building Regulation and Building Standards by-law	3 866.09	5 000.00	29.33%
Building without approved plans and without sec 7(6)	3 600.00	5 000.00	38.89%

Tariff without increase are business, public safety and planning (Refer to tariff structure for tab/sheet reference made)

Operating Expenditure Framework

The municipality’s expenditure framework for the 2025/26 budget and MTREF are informed by the following:

- ❖ The renewal of existing assets and the repairs and maintenance needs.
- ❖ Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA.
- ❖ The alignment of capital programme to the asset renewal requirement as per MBRR.
- ❖ Operational surplus will be directed to funding the capital budget.

The budgeted allocation for employee related costs and remuneration of councilors for the 2025/26 financial year totals R240, 475 million, which equals 32% of the total operating expenditure. Based on MFMA circular 130, the two outer years’ salary increases have been factored into this budget at CPI percentage increase of 4.6% and 4.4% respectively. The CPI also applied for remuneration for councilors for outer years.

The cost associated with the remuneration of councilors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the municipality’s budget. The provision of debt impairment was determined based on the annual average collection rate of 47% and the credit control policy of the municipality. For the 2025/26 financial year this amount equates to R88, 634 million and escalates to R92, 711 million in 2026/27 and decreases to R91, 790 million 2027/28. While this expenditure is considered a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality’s realistically anticipated revenues.

Provision for depreciation and asset impairment has been made by the Municipality’s Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate for asset consumption. Budget appropriations in this regard total R64, 337 million for the 2025/26 financial year and equate to 9% of the total operating expenditure. Cognizance should be taken that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register. Note should therefore be taken that depreciation and asset impairment as well as debt impairment constitute non-cash items and as a result they are excluded when determining surplus to be expended for funding capital projects, if any.

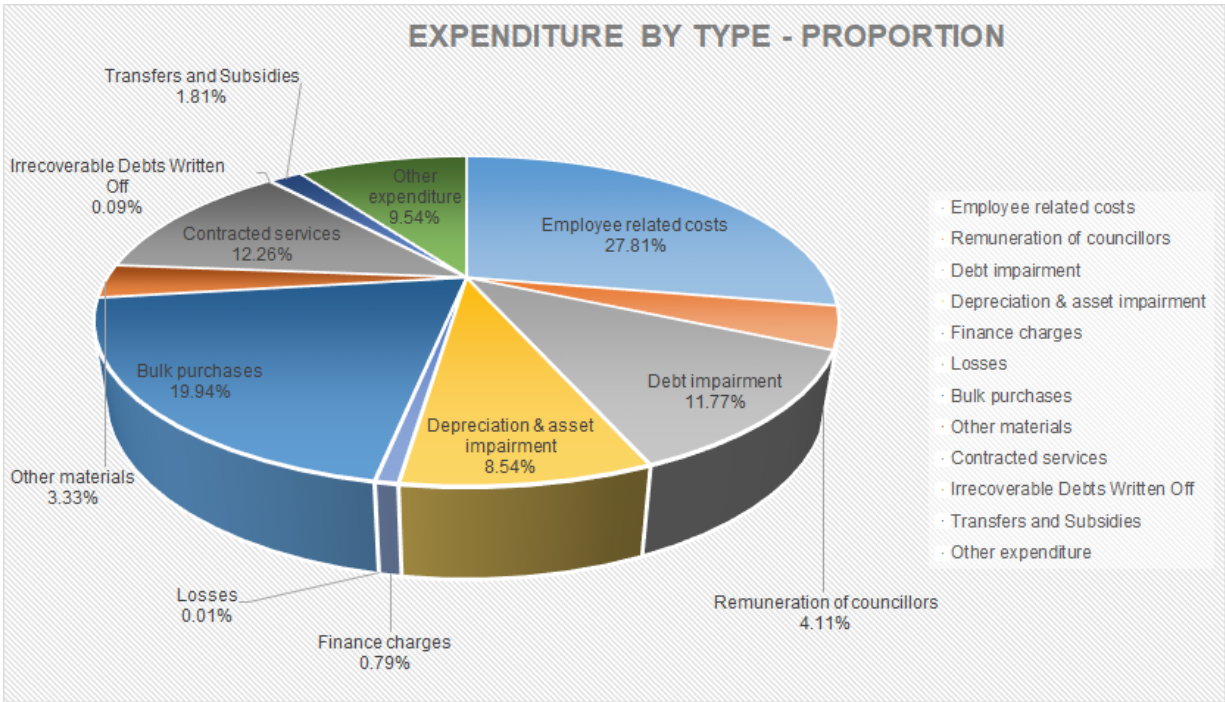
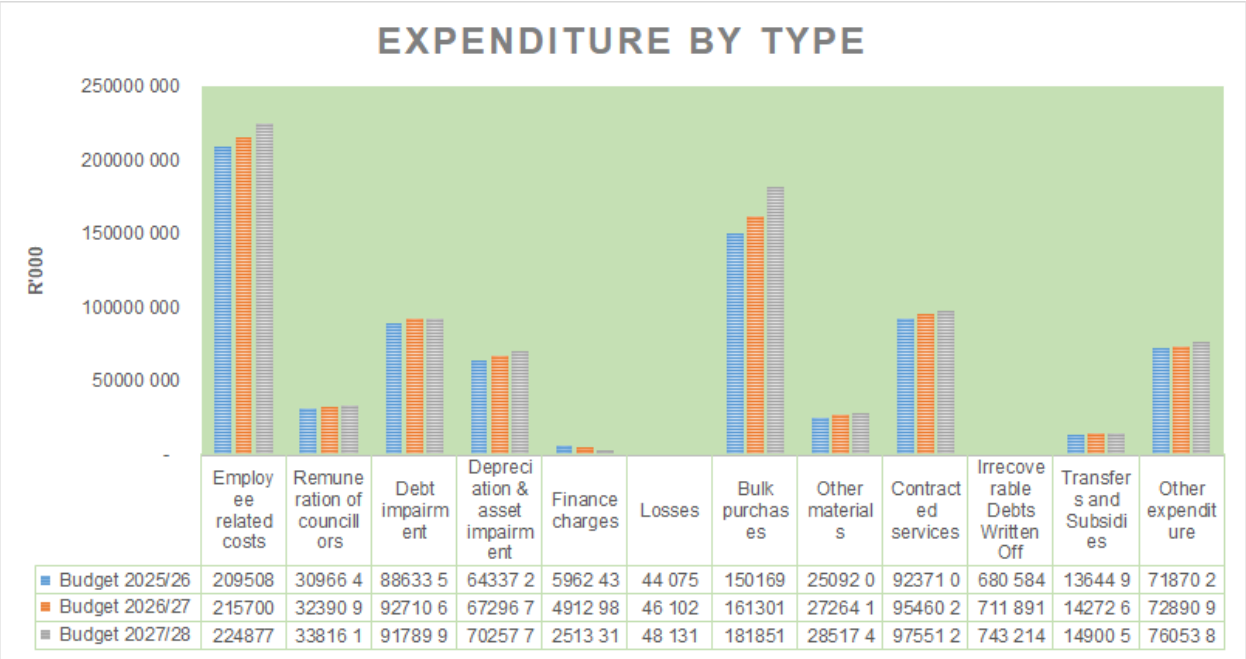
Bulk purchase is directly informed by the purchase of electricity from Eskom. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditure includes distribution losses.

Other material comprises of amongst others the purchase of materials for maintenance, cleaning materials and chemicals. In line with the municipality’s repairs and maintenance plan this group of expenditure has been prioritized to ensure sustainability of the municipality’s infrastructure.

Contracted services comprise of 12% or R92, 371 million of the total operational budgets for the 2025/26 financial year and increases to R95, 460 million and increases to R97, 551 million in the two respective outer years. The norm for contracted services is 2% to 5% and as a result, the budget for contracted services through the MTREF period is excessive.

Other expenditure comprises various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved.

The following diagram gives a breakdown of the main expenditure categories for the 2025/26 financial year.



Main operational expenditure categories for the 2025/26 financial year

Priority given to repairs and maintenance

Aligned to the priority being given to preserving and maintaining the Municipality’s current infrastructure, the 2025/26 budget and MTREF provide for budget appropriations in the area of asset maintenance, as informed by the asset renewal and repairs and maintenance needs. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance

is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. During the compilation of the 2025/26 MTREF operational repairs and maintenance was identified as a strategic imperative owing to the aging of the Municipality's infrastructure and historic deferred maintenance. In this MTREF, repairs and maintenance budget has decreased from R41, 900 million in 2024/25 to R40, 932 million in 2025/26 then increases to R42, 007 million and increases to R43, 716 million respectively in the outer years. In addition, the municipality is still experiencing budgetary constraints that can meet the required 8% that repairs and maintenance should contribute towards property, plant and equipment, and investment property. In relation to property, plant and equipment, repairs and maintenance comprise of 2.5% throughout the MTREF period and this percentage is however way below the set norm of 8% as stipulated by National Treasury.

For the 2025/26 financial year R16, 562 million in total repairs and maintenance will be spent on infrastructure assets. The other assets that have been catered for in the repairs and maintenance budget are furniture and office equipment, community facilities, machinery and equipment and transport assets. The overall budget for repairs and maintenance has decreased from R41, 900 million to R40, 932.

Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy. Details relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery measurement are contained in Table 10 MBRR A10 (Basic Service Delivery Measurement) on.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act and this package covers all the basic services provided by EMLM and these services include, property rates rebates, service charges electricity, and refuse removal.

Capital expenditure

The major portion of capital expenditure budget is appropriated in vote 6 and for 2025/26 and the budget in vote 6 is mainly for electrification and road infrastructure capital projects. The other departments', *id-est* Corporate Services – the appropriations are mainly for procurement of operational equipment such as ICT equipment, Office furniture, and other equipment while Community Services – the appropriations are for fencing of cemeteries and landfill sites.

Some of the salient projects to be undertaken over the medium-term include, amongst others:

Asset Category	Sum of 2025-26	Sum of 2026-27	Sum of 2027-28
Computer Equipment	869 565	521 739	1 259 635
Electrical Infrastructure	29 932 348	8 718 000	13 146 500
Furniture and Office Equipment	434 783	434 783	632 542
Machinery and Equipment	347 826	260 870	391 304
Roads Infrastructure	52 792 616	66 882 000	70 048 500
Solid Waste Infrastructure	12 886 776	3 000 000	3 000 000
Storm water Infrastructure	1 565 217	-	-
Grand Total	98 829 131	79 817 391	88 478 481

Annual Budget Tables

The following tables present the main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality’s 2025/26 annual budget and MTREF.

Table A1 - Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Financial Performance										
Property rates	39 913	54 993	59 487	67 168	61 818	61 818	61 818	63 085	65 987	68 890
Service charges	108 510	96 539	113 453	146 003	161 854	161 854	161 854	178 155	186 350	194 549
Investment revenue	1 780	3 477	7 316	9 404	6 772	6 772	6 772	6 656	6 963	7 269
Transfer and subsidies - Operational	297 765	338 905	363 048	383 099	383 099	383 099	383 099	381 926	376 589	393 576
Other own revenue	28 378	116 036	95 716	147 038	129 833	129 833	129 833	132 267	157 157	170 112
Total Revenue (excluding capital transfers and contributions)	476 347	609 951	639 021	752 712	743 376	743 376	743 376	762 089	793 045	834 396
Employee costs	155 624	163 770	178 956	213 757	196 286	196 286	196 286	209 467	215 656	224 831
Remuneration of councillors	24 783	24 670	27 289	28 178	29 661	29 661	29 661	30 966	32 391	33 816
Depreciation and amortisation	—	60 389	60 972	59 690	63 542	63 542	63 542	64 337	67 297	70 258
Interest	40	1 314	1 585	406	1 104	1 104	1 104	5 962	4 913	2 513
Inventory consumed and bulk purchases	132 922	126 233	134 588	158 988	181 317	181 317	181 317	175 262	188 566	210 369
Transfers and subsidies	2 625	1 787	10 946	9 404	12 133	12 133	12 133	13 645	14 273	14 901
Other expenditure	119 769	206 687	195 858	263 943	245 655	245 655	245 655	253 664	261 864	266 233
Total Expenditure	435 763	584 849	610 193	734 364	729 698	729 698	729 698	753 304	784 959	822 921
Surplus/(Deficit)	40 584	25 102	28 827	18 347	13 678	13 678	13 678	8 785	8 086	11 476
Transfers and subsidies - capital (monetary allocations)	64 580	75 294	72 246	96 218	160 868	160 868	97 160	92 090	78 600	86 195
Transfers and subsidies - capital (in-kind)	—	920	20	—	—	—	—	—	—	—
	105 164	101 316	101 093	114 566	174 546	174 546	110 838	100 875	86 686	97 671
Surplus/(Deficit) after capital transfers & contributions	—	—	—	—	—	—	—	—	—	—
Share of Surplus/Deficit attributable to Associate	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	105 164	101 316	101 093	114 566	174 546	174 546	110 838	100 875	86 686	97 671
Capital expenditure & funds sources										
Capital expenditure	73 064	93 043	90 602	110 495	173 549	173 549	109 769	98 829	79 817	88 478
Transfers recognised - capital	57 278	74 945	69 884	96 218	160 868	160 868	89 777	92 090	78 600	86 195
Borrowing	—	—	—	—	—	—	—	—	—	—
Internally generated funds	14 040	18 097	20 718	14 277	12 681	12 681	5 913	6 739	1 217	2 283
Total sources of capital funds	71 317	93 043	90 602	110 495	173 549	173 549	95 690	98 829	79 817	88 478
Financial position										
Total current assets	190 311	273 865	282 536	277 230	338 275	338 275	441 158	389 508	520 704	593 605
Total non current assets	1 196 490	1 209 931	1 267 405	1 474 186	1 546 924	1 546 924	1 314 146	1 635 023	1 694 019	1 741 549
Total current liabilities	118 191	170 998	145 723	124 375	158 428	158 428	182 268	152 360	220 841	215 363
Total non current liabilities	77 534	116 866	113 652	117 850	135 904	135 904	138 264	175 420	210 442	243 343
Community wealth/Equity	1 189 320	1 195 932	1 290 566	1 509 192	1 590 868	1 590 868	1 431 096	1 696 751	1 783 439	1 876 448
Cash flows										
Net cash from (used) operating	(278 173)	(52 285)	3 585	175 904	247 314	247 314	247 314	128 043	172 486	177 082
Net cash from (used) investing	(64 766)	(99 203)	(97 122)	(97 741)	(148 971)	(148 971)	(148 971)	(89 065)	(70 928)	(77 772)
Net cash from (used) financing	(2 441)	(6 062)	(8 893)	(9 494)	(10 878)	(10 878)	(10 878)	9 272	11 028	11 304
Cash/cash equivalents at the year end	(338 555)	(142 831)	(69 338)	77 877	110 139	110 139	110 139	160 303	272 889	383 504
Cash backing/surplus reconciliation										
Non current Investments	15 760	36 880	4 350	5 386	22 536	22 536	44 767	22 339	100 734	164 589
Statutory requirements	(96 262)	(88 294)	(72 354)	(11 915)	(5 362)	(5 362)	48 636	49 568	103 345	172 080
Balance - surplus (shortfall)	112 022	125 174	76 705	17 302	27 898	27 898	(3 869)	(27 228)	(2 611)	(7 491)
Asset management										
Asset register summary (WDV)	1 036 047	993 076	1 015 390	1 261 802	1 266 199	1 266 199	1 266 199	1 261 817	1 243 855	1 224 658
Depreciation	—	60 389	60 972	58 901	62 754	62 754	62 754	63 514	66 436	69 359
Renewal and Upgrading of Existing Assets	53 727	69 982	65 314	78 075	128 068	128 068	128 068	64 810	70 143	70 440
Repairs and Maintenance	37 767	39 461	36 187	36 354	39 409	39 409	39 409	40 688	41 708	43 431
Free services										
Cost of Free Basic Services provided	—	—	—	—	—	—	—	—	—	—
Revenue cost of free services provided	11 921	16 327	9 891	14 656	14 656	14 656	14 656	—	0	0
Households below minimum service level										
Water:	—	—	—	—	—	—	—	—	—	—
Sanitation/sewerage:	—	—	—	—	—	—	—	—	—	—
Energy:	—	—	—	—	—	—	—	—	—	—
Refuse:	—	—	—	—	—	—	—	—	—	—

Explanatory notes to Table A1 - Budget Summary

- ❖ Table A1 is a budget summary and provides a concise overview of the Municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
 - ❖ The table provides an overview of the amounts contained in the annual budget for operating performance, resources deployed to capital expenditure, financial position, cash, and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
 - ❖ Financial management reforms emphasise the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow budgets, along with the capital budget. The budget summary provides the key information in this regard:
 - a. The operating surplus/deficit (after total expenditure net of non-cash items) is positive over the MTREF period.
 - b. Capital expenditure is balanced by capital funding sources, of which:
 - i. Transfers recognised is reflected on the Financial Performance budget.
 - ii. Internally generated funds are financed from a combination of the current operating surplus. The amount is incorporated in the Net cash from investing on the Cash Flow budget. The fact that the municipality's cash flow remains positive and is improving indicates that the necessary cash resources are available to fund the capital budget.
2. The Cash backing/surplus reconciliation shows that the municipality does not have reserves and consequently many of its obligations are not cash-backed. This place the municipality in a very vulnerable financial position with regards to replacement of assets since no capital replacement reserve is in place. Notwithstanding the absence of capital replacement reserves, at least the municipality is not operating on an over annual nor funding some of its capital projects through direct borrowings. Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of free services shows that the amount spent on free basic services and the revenue cost of free services provided by the municipality has dropped and this is attributed to offering free basic services only to indigents and this function is not yet optimized.

Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

Functional Classification Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1									
Revenue - Functional										
Governance and administration		254 315	278 399	305 608	339 405	331 211	331 211	303 617	298 317	308 266
Executive and council		53 432	43 728	42 864	55 444	55 444	55 444	51 149	43 089	40 175
Finance and administration		190 096	221 217	246 185	265 077	256 883	256 883	238 307	235 695	245 515
Internal audit		10 787	13 455	16 559	18 884	18 884	18 884	14 161	19 533	22 577
Community and public safety		21 721	121 315	99 985	28 928	28 931	28 931	24 092	22 094	25 306
Community and social services		10 184	10 946	11 295	11 332	11 320	11 320	10 504	9 836	10 938
Sport and recreation		11 148	17 033	17 578	17 596	17 612	17 612	13 589	12 258	14 367
Public safety		389	93 336	71 113	—	—	—	—	—	—
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		122 035	126 978	126 024	264 097	313 244	313 244	271 929	299 375	311 382
Planning and development		23 712	21 673	23 780	26 909	27 921	27 921	26 487	24 478	28 054
Road transport		95 517	104 495	101 408	236 351	284 486	284 486	244 611	274 111	282 482
Environmental protection		2 806	811	836	836	836	836	832	786	846
Trading services		142 856	159 472	179 670	216 500	230 859	230 859	254 540	251 859	275 638
Energy sources		114 473	123 133	129 271	176 261	190 868	190 868	216 641	206 030	228 230
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Waste management		28 383	36 339	50 399	40 239	39 991	39 991	37 899	45 829	47 408
Other	4	—	—	—	—	—	—	—	—	—
Total Revenue - Functional	2	540 927	686 165	711 287	848 930	904 245	904 245	854 179	871 645	920 591
Expenditure - Functional										
Governance and administration		206 261	211 473	233 681	256 051	261 448	261 448	281 393	291 443	299 554
Executive and council		40 033	40 742	46 681	50 467	51 199	51 199	53 160	55 506	57 943
Finance and administration		156 184	159 231	175 166	193 168	195 672	195 672	214 490	221 619	226 670
Internal audit		10 045	11 500	11 835	12 416	14 577	14 577	13 744	14 318	14 941
Community and public safety		30 371	106 386	99 809	34 490	33 511	33 511	36 375	37 897	39 421
Community and social services		5 944	6 291	6 912	16 523	8 026	8 026	17 215	17 900	18 685
Sport and recreation		7 532	10 129	11 854	17 967	25 212	25 212	18 916	19 742	20 469
Public safety		16 896	89 965	81 043	—	273	273	244	255	266
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		57 854	117 753	111 272	252 886	214 766	214 766	217 479	224 351	229 060
Planning and development		13 787	18 959	19 513	29 097	24 797	24 797	27 626	27 206	28 353
Road transport		43 870	98 794	91 759	222 792	189 843	189 843	188 573	195 807	199 311
Environmental protection		197	—	—	996	126	126	1 280	1 338	1 396
Trading services		141 276	149 237	165 431	190 937	219 973	219 973	218 057	231 268	254 887
Energy sources		110 914	102 862	114 492	139 573	158 450	158 450	170 466	181 703	203 146
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Waste management		30 362	46 375	50 939	51 364	61 523	61 523	47 591	49 564	51 741
Other	4	—	—	—	—	—	—	—	—	—
Total Expenditure - Functional	3	435 763	584 849	610 193	734 364	729 698	729 698	753 304	784 959	822 921
Surplus/(Deficit) for the year		105 164	101 316	101 093	114 566	174 546	174 546	100 875	86 686	97 671

Explanatory notes to Table A2 - Budgeted Financial Performance (by standard classification)

- ❖ Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into different functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms if each of these functional areas which enables the National Treasury to compile ‘whole of government’ reports.
- ❖ Note the total revenue on this table includes capital revenues (Transfers recognised – capital), so does not balance to the operating revenue shown on Table A4.

Table A3 - Budgeted Financial Performance (by vote)

Vote Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 1 - Executive & Council		47 876	37 271	36 200	48 780	48 780	48 780	46 493	38 243	36 229
Vote 2 - Municipal Manager		36 327	46 531	52 692	53 017	53 017	53 017	41 927	51 966	57 759
Vote 3 - Budget & Treasury		87 149	110 459	127 961	155 069	146 875	146 875	143 481	145 303	145 892
Vote 4 - Corporate Services		44 120	50 657	56 661	46 686	46 686	46 686	36 374	34 609	38 869
Vote 5 - Community Services		60 494	166 192	163 089	197 934	182 142	182 142	180 994	210 021	226 948
Vote 6 - Technical Services		224 677	246 456	245 385	309 085	387 373	387 373	368 377	361 037	381 555
Vote 7 - Developmental Planning		16 462	13 676	13 529	18 658	19 670	19 670	18 235	14 258	16 386
Vote 8 - Executive Support		23 821	14 925	15 770	19 701	19 701	19 701	18 298	16 208	16 952
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	540 927	686 165	711 287	848 930	904 245	904 245	854 179	871 645	920 591
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive & Council		35 367	35 203	39 933	42 336	43 295	43 295	43 414	45 411	47 409
Vote 2 - Municipal Manager		44 133	45 242	45 561	43 952	51 629	51 629	51 807	54 002	54 645
Vote 3 - Budget & Treasury		63 302	61 309	71 126	84 203	84 720	84 720	84 879	88 876	92 555
Vote 4 - Corporate Services		25 881	26 464	28 973	45 697	32 137	32 137	46 844	48 185	50 289
Vote 5 - Community Services		69 110	161 366	160 788	229 017	207 291	207 291	194 902	202 654	206 319
Vote 6 - Technical Services		166 068	217 995	224 368	249 634	265 980	265 980	288 581	302 935	327 048
Vote 7 - Developmental Planning		9 200	13 716	12 706	21 637	17 900	17 900	20 568	19 857	20 684
Vote 8 - Executive Support		22 702	23 555	26 738	17 889	26 747	26 747	22 310	23 039	23 971
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	435 763	584 849	610 193	734 364	729 698	729 698	753 304	784 959	822 921
Surplus/(Deficit) for the year	2	105 164	101 316	101 093	114 566	174 546	174 546	100 875	86 686	97 671

Explanatory notes to Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organizational structure of the Municipality.

Budgeted Cash Flow Statement

Description	2021/22	2022/23	2023/24	Current year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates	-	1 165	35 212	68 803	64 791	64 791	9 127	55 608	53 066	54 392
Service charges	1 531	1 922	95 066	144 048	157 257	157 257	31 150	158 179	165 297	169 430
Other revenue	287	2 203	6 795	28 186	26 864	26 864	18 020	17 316	21 144	22 449
Transfers and Subsidies - Operational	115 158	378 202	343 852	383 099	376 370	376 370	160 855	381 733	381 741	381 746
Transfers and Subsidies - Capital	-	-	13 000	91 858	156 508	156 508	57 514	92 090	78 600	86 195
Interest	1 236	1 320	2 234	8 210	5 078	5 078	1 277	6 656	6 963	7 269
Dividends	-	-	-	-	-	-	-	-	-	-
Payments										
Suppliers and employees	(390 090)	(424 456)	(475 093)	(520 719)	(521 016)	(521 016)	(178 476)	(611 431)	(609 105)	(624 333)
Finance charges	-	-	-	(406)	(1 104)	(1 104)	-	(5 962)	(4 913)	(2 513)
Transfers and Subsidies	-	-	-	(9 404)	(12 133)	(12 133)	(3)	(12 645)	(13 214)	(13 544)
NET CASH FROM/(USED) OPERATING ACTIVITIES	(271 879)	(39 643)	21 066	193 674	252 616	252 616	99 465	81 544	79 579	81 091
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE	-	-	-	659	5 659	5 659	-	43 526	78 256	100 365
Decrease (increase) in non-current receivables	-	-	-	(1 194)	(1 694)	(1 694)	-	1 360	1 421	1 457
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-
Payments										
Capital assets	(65 577)	(99 203)	(97 122)	(99 595)	(156 324)	(156 324)	(39 177)	(89 065)	(70 928)	(77 772)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(65 577)	(99 203)	(97 122)	(100 130)	(152 359)	(152 359)	(39 177)	(44 179)	8 750	24 050
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	873	873	-	146	153	157
Payments										
Repayment of borrowing	(4 413)	(7 025)	(10 601)	(9 494)	(11 751)	(11 751)	(1 691)	(15 764)	(27 263)	(11 700)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(4 413)	(7 025)	(10 601)	(9 494)	(10 878)	(10 878)	(1 691)	(15 618)	(27 110)	(11 543)
NET INCREASE/ (DECREASE) IN CASH HELD	(341 870)	(145 871)	(86 658)	84 050	89 379	89 379	58 598	21 748	61 219	93 598
Cash/cash equivalents at the year begin:	12 341	14 719	33 093	9 209	22 674	22 674	23 282	28 536	50 284	111 503
Cash/cash equivalents at the year end:	(329 529)	(131 152)	(53 565)	93 259	112 053	112 053	81 880	50 284	111 503	205 101

Explanatory notes to Table A7 - Budgeted Cash Flow Statement

1. The budgeted cash flow statement is the first measurement in determining if the budget is funded.
2. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.
3. It can be seen that the cash level of the municipality is projected to consistently increase, however the achievement of these results requires implementation of stringent credit control.
4. 205/26 MTREF has been informed by the planning principle of ensuring adequate cash and cash equivalent over the medium-term and as a result, the cash and investment management policy is now in place.

Capital payment is exclusive of retention amounting to 10% of the work done.

Asset Management

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CAPITAL EXPENDITURE										
Total New Assets	1	19 338	23 060	25 288	32 420	45 481	45 481	34 019	9 675	18 039
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	2 174	435	435	1 565	-	-
Electrical Infrastructure		17 220	16 617	17 351	21 544	21 544	21 544	29 932	8 718	13 147
Water Supply Infrastructure		-	-	-	-	20 000	20 000	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	734	-	250	100	100	1 043	-	3 000
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		17 220	17 350	17 351	23 968	42 079	42 079	32 541	8 718	16 147
Community Facilities		-	454	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	454	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		824	1 605	2 081	1 360	1 660	1 660	870	522	1 260
Furniture and Office Equipment		-	695	5 496	6 110	760	760	435	435	633
Machinery and Equipment		214	1 801	360	983	982	982	174	-	-
Transport Assets		1 079	79	-	-	-	-	-	-	-
Land		-	1 075	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	37 947	32 484	7 053	9 561	19 484	19 484	12 017	261	391
Roads Infrastructure		30 578	27 761	-	-	17 050	17 050	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		6 871	-	-	500	500	500	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	3 347	7 053	8 000	1 000	1 000	11 843	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		37 449	31 109	7 053	8 500	18 550	18 550	11 843	-	-
Community Facilities		498	1 376	-	800	696	696	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		498	1 376	-	800	696	696	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	261	238	238	174	261	391
Transport Assets		-	-	-	-	-	-	-	-	-

ASSET REGISTER SUMMARY - PPE (WDV)	5	1 036 047	993 076	1 015 390	1 261 802	1 266 199	1 266 199	1 261 817	1 243 855	1 224 658
Roads Infrastructure		587 852	538 865	524 562	1 194 290	1 194 383	1 194 383	1 158 413	1 120 789	1 077 456
Storm water Infrastructure		—	—	—	—	—	—	—	—	—
Electrical Infrastructure		48 989	50 202	62 142	1 274	(1 699)	(1 699)	(3 736)	(8 863)	(11 459)
Water Supply Infrastructure		—	—	—	—	—	—	—	—	—
Sanitation Infrastructure		—	—	—	—	—	—	—	—	—
Solid Waste Infrastructure		18 282	14 599	39 201	(460)	(1 044)	(1 044)	(2 430)	(4 154)	(6 347)
Rail Infrastructure		—	—	—	—	—	—	—	—	—
Coastal Infrastructure		—	—	—	—	—	—	—	—	—
Information and Communication Infrastructure		—	—	—	—	—	—	—	—	—
Infrastructure		655 123	603 666	625 905	1 195 105	1 191 640	1 191 640	1 152 247	1 107 772	1 059 650
Community Assets		17 395	15 143	14 343	(1 117)	(1 071)	(1 071)	(2 195)	(3 371)	(4 604)
Heritage Assets		463	463	463	463	463	463	463	463	463
Investment properties		81 077	95 259	103 831	47 492	47 492	47 492	46 928	46 338	45 723
Other Assets		63 444	55 171	52 338	(5 873)	(5 009)	(5 009)	(5 223)	(10 686)	(16 384)
Biological or Cultivated Assets		—	—	—	—	—	—	—	—	—
Intangible Assets		23	6	0	663	663	663	640	617	630
Computer Equipment		2 538	2 956	3 973	344	643	643	477	(85)	20
Furniture and Office Equipment		2 849	2 402	8 479	4 610	(2 332)	(2 332)	(4 436)	(6 657)	(9 164)
Machinery and Equipment		18 300	23 582	16 198	(2 452)	(7 736)	(7 736)	(11 518)	(15 577)	(15 422)
Transport Assets		19 527	20 593	16 026	22 568	41 444	41 444	84 433	125 039	163 745
Land		175 308	173 835	173 835	—	—	—	—	—	—
Zoo's, Marine and Non-biological Animals		—	—	—	—	—	—	—	—	—
Living Resources		—	—	—	—	—	—	—	—	—
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	1 036 047	993 076	1 015 390	1 261 802	1 266 199	1 266 199	1 261 817	1 243 855	1 224 658
EXPENDITURE OTHER ITEMS		37 767	99 850	97 158	95 256	102 163	102 163	104 202	108 143	112 790
Depreciation	7	—	60 389	60 972	58 901	62 754	62 754	63 514	66 436	69 359
Repairs and Maintenance by Asset Class	3	37 767	39 461	36 187	36 354	39 409	39 409	40 688	41 708	43 431
Roads Infrastructure		13 895	20 323	12 995	7 766	8 126	8 126	7 629	7 980	8 331
Storm water Infrastructure		—	—	—	—	—	—	—	—	—
Electrical Infrastructure		12 201	7 235	6 655	4 750	5 150	5 150	5 809	5 276	5 508
Water Supply Infrastructure		—	—	—	—	—	—	—	—	—
Sanitation Infrastructure		—	—	—	—	—	—	—	—	—
Solid Waste Infrastructure		—	—	1 925	2 203	2 841	2 841	3 125	3 288	3 412
Rail Infrastructure		—	—	—	—	—	—	—	—	—
Coastal Infrastructure		—	—	—	—	—	—	—	—	—
Information and Communication Infrastructure		—	—	—	—	—	—	—	—	—
Infrastructure		26 096	27 558	21 575	14 718	16 116	16 116	16 562	16 524	17 251
Community Facilities		166	537	448	6 262	7 686	7 686	7 025	7 341	7 524
Sport and Recreation Facilities		—	—	—	—	—	—	—	—	—
Community Assets		166	537	448	6 262	7 686	7 686	7 025	7 341	7 524
Heritage Assets		—	—	—	—	—	—	—	—	—
Revenue Generating		—	—	—	—	—	—	—	—	—
Non-revenue Generating		—	—	—	—	—	—	—	—	—
Investment properties		—	—	—	—	—	—	—	—	—
Operational Buildings		—	—	—	—	—	—	1 400	1 420	1 510
Housing		—	—	—	—	—	—	—	—	—
Other Assets		—	—	—	—	—	—	1 400	1 420	1 510
Biological or Cultivated Assets		—	—	—	—	—	—	—	—	—
Servitudes		—	—	—	—	—	—	—	—	—
Licences and Rights		—	—	—	—	—	—	—	—	—
Intangible Assets		—	—	—	—	—	—	—	—	—
Computer Equipment		—	—	—	—	—	—	—	—	—
Furniture and Office Equipment		—	—	—	550	550	550	580	607	633
Machinery and Equipment		11 505	11 366	14 164	13 101	12 833	12 833	13 299	13 911	14 523
Transport Assets		—	—	—	1 724	2 224	2 224	1 822	1 905	1 989
Land		—	—	—	—	—	—	—	—	—
Zoo's, Marine and Non-biological Animals		—	—	—	—	—	—	—	—	—
Mature		—	—	—	—	—	—	—	—	—
Immature		—	—	—	—	—	—	—	—	—
Living Resources		—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURE OTHER ITEMS		37 767	99 850	97 158	95 256	102 163	102 163	104 202	108 143	112 790
Renewal and upgrading of Existing Assets as % of total capex		73.5%	75.2%	72.1%	70.7%	73.8%	73.8%	65.6%	67.9%	79.6%
Renewal and upgrading of Existing Assets as % of deprechn		0.0%	115.9%	107.1%	132.6%	204.1%	204.1%	102.0%	105.6%	101.6%
R&M as a % of PPE		3.6%	4.0%	3.6%	2.9%	3.1%	3.1%	3.2%	3.4%	3.5%
Renewal and upgrading and R&M as a % of PPE		8.8%	11.0%	10.0%	9.1%	13.2%	13.2%	8.4%	9.0%	9.3%

Explanatory notes to Table A9 - Asset Management

- Table A9 provides an overview of municipal capital allocations to construct and/procure new assets, renewal, and upgrading of existing assets, as well as spending on repairs and maintenance by asset class.
- National Treasury has recommended that municipalities should allocate at least 40 per cent of their capital budget to the renewal and upgrading of existing assets, and allocations to repairs and maintenance should be 8 per cent of property plant and equipment. The municipality allocated 54% of the capital budget to the renewal and upgrading of existing assets which is considered to be an achievement.
- The renewal and upgrading of existing assets target have been met throughout the MTEF period, however, the achievement of repairs and maintenance target remains a challenge.

4.4.2. Financial viability Challenges

- ❖ Low revenue collection
- ❖ Illegal connections
- ❖ Development of revenue enhancement strategy
- ❖ High accruals at financial year end
- ❖ Contracted services expenditure that is outside the norm
- ❖ The municipality does not have reserves

4.5. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.5.1. INTRODUCTION TO EXECUTIVE AND COUNCIL

The Elias Motsoaledi Local Municipality is a Category B municipality. It has a collective executive system combined with a ward participatory system in terms of the Local Government Municipal Structures Act 117 of 1998. Council established Section 80 committees, which provides general oversight, and monitor the activities in the municipality over both the administrative and executive arms of the municipality. These section 80 Committees are chaired by independent councillors other than members of executive committee. The following committees were established:

- ❖ Executive Committee (EXCO)
- ❖ Municipal Public Accounts Committee (MPAC)
- ❖ Section 79 portfolio committee
- ❖ Section 80 committee
- ❖ Corporate services Portfolio committee
- ❖ Infrastructure services Portfolio committee
- ❖ Budget and treasury Portfolio committee
- ❖ Community Services Portfolio committee
- ❖ Development planning Portfolio committee
- ❖ Executive Support Portfolio committee

The Speaker is a full-time councillor and takes responsibility of chairing council meetings. The Office of the Council-Whip is established to create synergy and to maintain discipline among councillors from various Political Parties. The Role of the Council-Whip covers both the political and administrative domains of council with emphasis on the political aspect. The Council-Whip deals with the well-being and particularly attendance of all councillors. The Council meetings are governed according to the approved rules of order.

The council comprises of 08 political parties namely: African National congress (ANC) with 36 seats, Economic Freedom Fighters (EFF) with 14 seats, Democratic Alliance (DA) with 04 seats, and Bolshevik Party of South Africa (BPSA) with 02 seats, Mpumalanga Party (MP) with 02 seat and (AFC) with 01 seat, (DRA) with 01 seat and (FV) with 01 seat. The Council of the municipality is composed as follows; 54 part-time Councillors, 7 full-time Councillors namely Mayor, Speaker, Whip of council, MPAC Chairperson and three members of the Executice committee of council (EXCO) which consist of ten of the council members

Table 50: Gender - Age Composition

Political Party	ANC	AFC	BPSA	DA	DRA	EFF	MP	VF	Total	%
		Gender Representation								
Male (s)	25	1	2	3	1	9	2	1	44	72.13
Female (s)	11	0	0	1	0	5	0	0	17	27.86
PwD	0	0	0	1	0	1			2	3.28%
		Age Representation								
20-35 years	2	0	0	0	0	4	0	0	14	23%
36 – 40 years	8	0	0	1	0	3	0	0	11	18%
41 – 50 years	17	0	1	0	1	7	1	0	17	28%
51 -70 years	09	1	1	3	0	0	1	1	19	31%
TOTAL	41	3	5	10	1	1			61	100%

There is a good relationship between councillors as they work cooperatively to achieve the set goals of the municipality. Every year there is a schedule of meetings that is approved by council, in order to ensure that all committees meet regularly to discuss administrative, performance and service-delivery issues. Councillor’s participation in various committees is satisfactory. For the year under review, council held 4 ordinary and 7 special meetings. To enhance good governance and accountability, Municipality adopted separation of powers model, which separated legislative arm from executive arm. This is in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened, and that effective public service delivery takes place to benefit EMLM communities. Council has established section 79 committees to play oversight role and monitor the work of the executive and administration

All decisions within the municipality are taken through Council through Council resolutions. Council resolutions are recorded in a register referred to as the “Finalisation of Council Resolutions” and circulated to the relevant Directorate for implementation. These forms are then returned to Corporate Services for submission to Council.

4.5.2. POLITICAL GOVERNANCE

A municipal Council is the backbone of good governance and comprises of initiatives to strengthen the institutions of government and civil society with the objective of making government accountable, open and transparent, democratic and participatory, and promotes the rule of law. It is further stated that in promoting governance, a range of societal relationships must be addressed, which includes the relationship between governments and citizens; between politicians and public servants; between the different spheres of government; and between the legislature and the executive (Van Rooyen and Naidoo, 2006).

Councillors are servants of the local communities and are elected to govern the municipal area with the sole purpose of improving the quality of life of communities. The municipal area of EMLM was proclaimed in terms of the Municipal Demarcation Act, 1998 per Provincial Gazette Extraordinary, Notice No. 719 of 2001.

The political structures of the Elias Motsoaledi Local Municipality provide political leadership while the administration structure is responsible for the day-to-day implementation and management of the municipality and its activities. The Council of EMLM consists of 30 proportionally elected councillors and 31 ward councillors. The Council of the local municipality may designate any of the following office-bearers as full-time councillors in terms of section 18(4) of the Municipal Structures Act, 199:

- ❖ The Council
- ❖ The Mayor
- ❖ The Executive Committee

- ❖ Speaker
- ❖ Section 79 and 80 Committees
- ❖ Ward Committees

The Council is the highest policy making structure in the municipality and it also provides political leadership and Council retains both the Executive and Legislative authority. The municipal Council is under the stewardship of the Speaker, while the Mayor leads the Executive Committee. The Office of the Mayor is established in the administration whose responsibility it is to coordinate activities of the Mayor, the Executive Committee and other committees of the Executive.

4.5.3. SECTION 79 PORTFOLIO COMMITTEES

In order to enhance good governance and accountability, Municipality adopted the separation of powers model which separates the legislative from the executive arm. This is in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened, and that effective public service delivery takes place to benefit EMLM communities. The council has established section 79 committees to play an oversight role and monitor the work of the executive and administration. The established Committees are aligned to administrative departments of the municipality and are chaired by non-executive councillors.

The following committees were established:

- ❖ Corporate Services
- ❖ Infrastructure
- ❖ Budget and Treasury
- ❖ Community Services
- ❖ Executive support
- ❖ Development Planning and LED

4.5.4. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

As previously noted, The EMLM has established a Municipal Public Accounts Committee (MPAC). The main responsibility of MPAC is to provide oversight on operational performance and other related management aspects of the Municipality as delegated by Council. The MPAC can recommend or undertake any investigation in its area of responsibility. The primary function of MPAC was originally to provide comment on the Annual Report through the oversight report but can be mandated to perform ad-hoc investigations as requested. The Annual oversight report provides guidance to Council on whether to adopt the Annual Report.

4.5.5. WARD COMMITTEES

To further strengthen community engagement the municipality the EMLM has established (31) ward committees in terms of Municipal Structures Act of 1998. Each ward committee comprises of (10) members per ward and thus serves as a vital link between the municipality and the community. All the established committees are functional and submit their reports to the office of the speaker on monthly basis. Continuous capacity building programmes will be provided to ward committees to optimally perform their duties.

4.5.6. COMMUNITY DEVELOPMENT WORKERS

Institutional capacity building will be needed to empower communities to maintain infrastructure, and business training will be required to enable communities to sustain economic initiatives. The system of Community Development Workers could support this initiative extensively and the Elias Motsoaledi Local Municipality should investigate ways and means to implement

this concept in the municipal area. Community participation on the part of Elias Motsoaledi Local Municipality is not a choice, but a constitutional obligation and legal requirement. The Elias Motsoaledi Local Municipality should strive to narrow the current chasm between policy and practice.

Challenges facing Community Development Workers are:

- ❖ Lack of office space
- ❖ Transport to attend workshops and other important activities.

4.5.7. INTERGOVERNMENTAL COORDINATION AND FORUMS

The municipality takes advantage of the established platforms created to foster relationships between all three spheres of government.

The overall aim for consultation with various interest groups and all other key stakeholders is to:

- ❖ Create a platform for dialogue where all stakeholders would discuss and agree on the development route.
- ❖ Ensure that all key sectoral issues are well reflected in the IDP.
- ❖ Ensure that all projects and programmes of all key stakeholders are well captured within the IDP.

To this end, the Municipality has established an Intergovernmental Forum between the Municipality and local sector departments to enhance the relationship between all three spheres of government.

In terms of Section 16 of the Intergovernmental Relations Framework Act of 2005, the Premier’s intergovernmental forum was established to promote and facilitate sound relations between the Province and Local municipalities. To this end the municipality participates in the following forums:

- ❖ Provincial intergovernmental forum
- ❖ Premier/Mayor’s forum
- ❖ Provincial monitoring and evaluation forum
- ❖ Provincial government communicators’ forum

In terms of Section 24 of the above Act, a District is advised to establish certain forums to promote and facilitate sound relations between District and Local municipalities. This forum is chaired by the district mayor and serves as a consultative forum to discuss matters of common interest. The Elias Motsoaledi Local Municipality participates in following Sekhukhune District held structures.

- ❖ Municipal manager’s forum
- ❖ Mayors’ forum
- ❖ Communicators forum
- ❖ HR forum
- ❖ Internal auditor’s forum
- ❖ IDP manager’s forum
- ❖ LED forum
- ❖ Provincial Planning and Development forum
- ❖ PMS forum
- ❖ CFO’s Forum
- ❖ Tourism Forum

4.5.8. TRADITIONAL LEADERSHIP

The following traditional leaders were identified in terms of Section 81(2) (a) Structures Act, 1998 and published in Provincial Government Notice No. 55 of 2001 to participate in the proceedings of the EMLM municipal Council:

Traditional authorities are playing a vital role as they serve as custodians of some of the Municipal villages. Each Traditional authority has an office where it operates from. The traditional leaders are very co-operative and participating in all programmers that the institution initiates. During community consultations, traditional leaders are invited by the office of the Mayor to consult on developmental issues pertaining the enhancement of cultural values and believes that communities share. The relationship between Traditional leaders and the municipality is acknowledged. There are only minor challenges on issues regarding spatial and land use.

Table 51: Traditional Authorities and their locations

Tribal authority		Name of chief	Location
Bakwena authority	Traditonal	Chief B.R. Matsepe Kopa	Ward 25 Tafelkop Ga-Matsepe
Bantwane authority	Traditional	Chief M.P. Mathebe	Ward 10 Ntwane
Ndebele authority	Traditional	Chief P.J. Mahlangu Maphepha 2 nd	Ward 19
Bakgaga ba Kopa Traditional authority		Chief B.H. Rammupudu	Ward 26 Tafelkop
Matlala Lehwelere Tribal authority	Tribal	Chief S.F. Matlala	Ward 14 Ga- Matlala Lehwelere

Source: EMLM Executive Support Unit

The municipality enjoys a good working relationship with the traditional leadership and attempts will be made to harness this relationship to accolade service delivery. This will include encouraging the traditional leadership to support the planning processes of the municipality in order to limit the allocation of land in ways that hamper coordinated and planned public and private infrastructure investments in the areas under traditional leadership.

4.5.9. ADMINISTRATIVE GOVERNANCE

The administrative part of the EMLM is headed by the Municipal Manager who reports directly to the Mayor and Speaker of Council. There are six fully fledged departments that perform the technical, financial and administrative functions assigned to the municipality, while Strategic Management sits in the office of the Municipal Manager.

There are six fully fledged departments in the municipality. These are.

- 1. Corporate Services
- 2. Infrastructure Department
- 3. Development Planning & LED
- 4. Community Services
- 5. Budget and Treasury
- 6. Executive support



The Current Organogram:

The 2025-2026 staff establishment indicates the total staff turnover: Elias Motsoaledi Local Municipality has a staff complement of 428. A total of 401(93,7%) posts have been filled and 27 (6,3%) positions are vacant. The approved organization structure aligns with the municipal strategic objectives and goals as outlined in the Integrated development plan (IDP) (**organization structure attached as annexure “A”**). The Municipality has within its financial means focused on filling all vacant and budgeted posts prioritizing posts which have an impact directly on service delivery. The Municipal Manager as the Accounting Officer is the administrative head of the municipality supported by the directorates as reflected in the following table:

Table 52: Administrative Heads of Departments

Function	Post	Name	Department
Municipal Manager	Filled	Ms. NR Makgata	Office of the Municipal Manager
Acting Senior Manager	Vacant	Mr. J.Maboa	Executive Support
Senior Manager	Filled	Ms. M. Make	Corporate Services
Chief Financial Officer	Filled	Mr. K.L. Hutamo	Budget & Treasury
Senior Manager	Filled	Mr.E. Malungane	Technical Services
Senior Manager	Filled	Mr. M. Mohlala	Community Services
Senior Manager	Filled	Mr. B. Sethojoa	Development Planning & LED

4.5.10. CORE DEPARTMENTAL FUNCTIONS

The following table outlines the core functions of each Department.

Table 53: Departmental Core Functions

Department	Core Functions
Municipal Manager’s office	Strategic Planning Legal services By-laws development IDP development Performance Management, monitoring and evaluation Risk and audit functions Internal auditing
Executive support	Intergovernmental relations and Protocol Public participation and Outreach programmes Public Relations . Special programmes and events Council support
Development Planning	Spatial Planning Land use management

	Human settlement Building inspections Property valuation Rural development EPWP & CWP coordination Local Economic Development (LED)
Community Services	Traffic Law enforcement (public safety) Environmental management (refuse collection, disposal sites and litter picking and street cleansing) Cemeteries, parks and open spaces management Public facilities (stadia, halls and Thusong centers) Coordinate Disaster management and Emergency services Coordinate Sports, Art and recreation and library services
Infrastructure Department	MIG projects management support Infrastructure and capital project management services. Electrical and workshop management services Roads and storm water construction and maintenance Fleet management services
Corporate Services	Human resource management and development Records management and general administration Information Communications Technology (ICT) Compliance and verification Labour Relations
Finance Department	Financial management and planning Revenue collection and management Asset management Expenditure management Supply chain management Liability management Budgeting and financial reporting

4.5.11. MAYORAL OUTREACH PROGRAMMES

The municipality has various mechanisms in place which enables effective implementation of the Mayoral Outreach Programmes. The Mayoral outreach programme is designed to enhance community engagement, address public concerns and promote local government initiatives, monitoring and evaluation of municipal plans and programmes as required MSA no 32 of 2000. In establishing partnerships with communities, the municipality need to ensure that participation is formalised and strengthened. The Elias Motsoaledi Local Municipality will also have to work with existing organised groupings in the community, the Moshate (Magoshii), social movements like NGOs/CBOs, youth and women formations, businesses, farmers (both subsistence and commercial), disabled and many other organised civil society organs.

4.5.12. COMMUNICATION

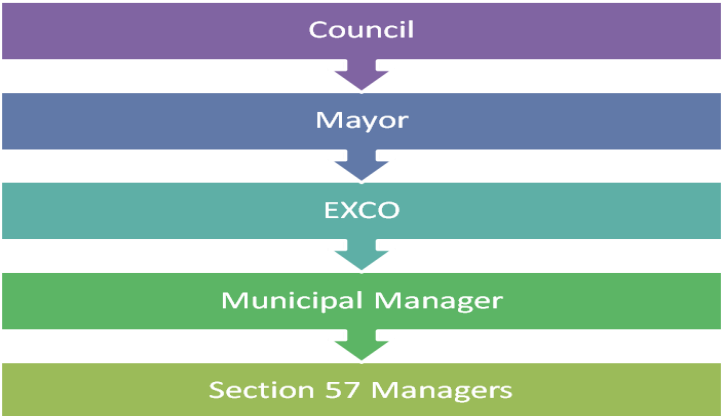
The municipality has established a fully functional communication unit. A communication strategy was developed to guide the communication internally and externally. The below diagram indicates systems of communication administratively and politically

Figure 18: Communication system.

Administrative



Political



4.5.12.1. COMMUNITY PARTICIPATION

The medium for communication includes Municipal website and newsletters, Annual Report, local and National Newspapers, Ward committee system, National and local radio stations , Community Development workers (CDW’s), social media platforms as well as loud hailing. The Elias Motsoaledi Local Municipality has been incrementally increasing public participation, however there is a needs to increase the number of residents and communities. The municipality would be revising its public participation and communication strategies. The municipality would further enhance existing IGR structures to improve public participation.

The municipality sustained a good relationship with its internal and external stakeholders. Traditional leaders take part in the IDP consultation process through the office of the Mayor. Other structures that participate in the IDP development are as follows:

- ❖ SANCO
- ❖ CPF (Community Policing Forum)
- ❖ NGO’s and CBO’
- ❖ Rates payers’ associations
- ❖ Religious groups
- ❖ Farmers associations
- ❖ Taxi associations
- ❖ CDW’s (Community Development Workers)
- ❖ NAFCOC
- ❖ ESKOM
- ❖ Sector departments and the District municipality
- ❖ Local youth Council
- ❖ Traditional leaders

- ❖ Traditional healers
- ❖ Moral Regeneration Charter
- ❖ Early Childhood Development Centres
- ❖ The Aged centres
- ❖ Women Caucus
- ❖ LGBTQIA+
- ❖ Local Aids Council
- ❖ Disability forum
- ❖ Provincial and National sector departments

4.5.12.2 COMMUNITY CONSULTATION OUTPUT

Community consultation is an integral part and the heart of integrated development planning process; hence the municipality also embarks on a programme known as the Community Consultation Programme. The municipality undertakes its own community participation programme as per the approved process plan. The first consultation process is done during the analysis phase wherein municipal officials meet with various stakeholders at ward level to collect service delivery data. The second consultation is conducted after the adoption of the draft IDP document of the next financial year. In addition to this engagement there are various other stakeholder meetings such as IDP Managers’ Forum, IDP Rep Forum, and District Development Planning Forum which comprise a wider representation of stakeholders, ranging from business, labour, civil society, Traditional leaders, Ward committees and Councillors as well as members of the public among others. The core processes are implementation, evaluation and monitoring of the IDP programmes/projects.

Print media, EMLM newsletters and electronic media are used to inform the community of the processes of the IDP. Dates of the meeting schedules of the IDP processes and other IDP related structures including the Community Outreach Programme are clearly outlined in Table below.

Table 54: Stakeholder Consultation Calendar

	Activity	Period	Time	Venue
1	All wards to complete a questionnaire (31 wards) for community needs identification through completion of the ward development plans	15 August 2024 -21 September 2024	A Programme To Be Developed With Specific Timeframes	A Programme To Be Developed With Clear Indication Of Venues In All Wards
2	Consolidation of community needs	04 December 2024	07 H 00 To 16 H 15	Office
3	Presentation of the situational analysis to the IDP steering committee and 1 st IDP rep. forum	13 December 2024	10 H 00	Committee Room
	Present the strategic priorities to the 1 st idp rep. Forum	13 December 2024	10 H 00	Chamber
4	Presentation of draft idp/budget to council for inputs and adoption	30 March 2025	14h00	Municipal Chamber
5	Public notices for inputs from the public	31 March 2025		
6	Draft IDP-budget stakeholders' consultation (magoshi's)	20 April 2025	10h00	Municipal Chamber
7	Draft IDP-Budget Ward Visits (Ward 1-31)(Clustered wards)	22 April 2025 - 07 May 2025	10h00	In All Wards

8	Consolidation of report from public participation	14-15 May 2025		Municipal Manager
9	IDP steering committee to discuss the consolidation of projects	14 May 2025	10h00	Municipal Chamber
11	Consolidation of projects from sector departments	14 May 2025	10 H 00	Committee Room
12	Adoption of 2016-2017 reviewed IDP-budget	31 May 2025	12h00	Municipal Chamber (Council)

COMMUNITY PRIORITY NEEDS PER WARD

The municipality’s consultation process has culminated in the identification of various service delivery needs and priorities. The service delivery needs identified at various wards in the EMLM have been summarised to inform the IDP and budget processes.

EMLM would endeavour to engage with responsible national and provincial departments in ensuring implementation of projects aimed at attaining ward specific priorities. The below mentioned community needs emanates from the stakeholder’s engagement and community participation conducted by ward councillors and their respective ward committees during the review for the 2024/25 IDP document. The needs tabled below are those emanating from the previous consultations including the 2024/25 consultations. This was also done through the completion of the ward development questionnaires by ward councillors.

Table 55: List of Community Needs Per Ward

Ward	Needs Per Ward
1.	<div>1. Clinics that will operate for 24 hours</div> <div>2. Refuse removal services and skip bins required for all villages and water and Jojo tanks to be supplied in all villages</div> <div>3. Tarring and up-grading (re-gravelling) of access roads including those leading to schools</div> <div>4. Cleaning and refurbishment of cemeteries</div> <div>5. High mast lights installation in all villages</div> <div>6. Construction of storm water control</div> <div>7. Libraries for schools</div> <div>8. Upgrading of low level bridge at Oorlog</div> <div>9. Job creation</div> <div>10. Shortage of VIP toilets for 6027 households on sanitation services</div> <div>11. Health and welfare</div> <div>12. Public transport facilities</div> <div>13. 1268 households without electricity</div> <div>14. 2537 housholds in need of RDP houses</div>
2.	<div>1. Land care</div> <div>2. Clinic at Moteti A (urgent)</div> <div>3. High mast lights in villages of the ward</div> <div>4. Paving or tarring of bus routes at Motetei C and C1 (5 kilometres)</div> <div>5. Re-gravelling of roads and sports grounds in all villages</div> <div>6. Maintenance of cemeteries and fencing at Moteti A and C</div> <div>7. Storm water drainage in all villages</div>

Ward	Needs Per Ward
	<ul style="list-style-type: none"> 8. 665 households in need of RDP houses 9. Low level bridge at Mohlako Primary School 10. Satellite Police Station and Police patrolling in the ward 11. Recreation centre (community hall, library, sports field and gymnasium) 12. Secondary school within the ward and school toilets and Nkadimeng Primary 13. Low level bridge/pedestrian bridge from Masakaneng to Mzimdala 14. Shelters at bus stops and at pension Paypoint 15. Quality running water 16. VIP toilets 17. Shelter needed for all mobile clinics 18. New Residential Sites Demarcation 19. Establishment of Waste Management Programme in the ward 20. Jojo needed in all areas 21. Vandlised side walk pave needs to be fixed
3.	<ul style="list-style-type: none"> 1. Electrification of two boreholes at New Stand Area
	<ul style="list-style-type: none"> 2. Naganeng area needs boreholes each to be implemented 3. A Bridge from Newstand to Kgaphamadi 4. Tar road at Kgaphamadi Road. 5. 164 Households without Electricity at Kgaphamadi 6. Electrification of Walkraal ext. 7. Shortage of VIP Toilets for 100 Households on Sanitation Services 8. 172 Households in need of RDP Houses
4.	<p>Walkraak Ext</p> <ul style="list-style-type: none"> 1. 900 Households without Electricity 2. Primary School 3. Stone Pitch 4. High Mast Light 5. Shortage of VIP Toilets for 55 Households on Sanitation Services 6. 300 Households in need of RDP Houses <p>Stompo</p> <ul style="list-style-type: none"> 7. 150 Households without Electricity 8. Tarring Of Bus Route 9. School Renovation 10. High Mast Light 11. Storm Water Control 12. Water 13. Shortage of VIP Toilets for 300 Households on Sanitation Services 14. 100 Households in need of RDP Houses <p>Walkraal A</p> <ul style="list-style-type: none"> 15. 350 Households without Electricity 16. Tarring of Bus Route 17. Water

Ward	Needs Per Ward
	18. Secondary School 19. High Mast Light 20. Shortage of VIP Toilets for 400 Households on Sanitation Services 21. 75 Households in need of RDP Houses Ntswelemotse 22. Shortage of VIP Toilets for 200 Households on Sanitation Services 23. 100 Households without Electricity 24. 60 Households in need of RDP Houses
5.	1. Access Roads (Tarring) 2. Fencing of Cemeteries 3. High Mast Lights 4. Skip Bins (Urgent) 5. Electrification of Phomolong 6. Refurbishment of Water Pipe Line 7. New Water Pipe Line in Phomolong and Vesinyao 8. Re-Gravelling (Urgent) 9. Sanitation Services Mpheleng Village 10. Completion of Mpheleng Bus Route 11. Fencing of Cemeteries 12. Refurbishment of Water Pipe Line 13. High Mast Lights 14. Re Gravelling (Urgent) 15. Skip Bins(Urgent) X2 16. Sanitation Services
6.	1. Re-Gravelling of roads in all villages of the ward. 2. Shortage of VIP toilets for 350 households on sanitation services in all villages. 3. 15 High Mast Lights needed in all villages 4. Water at Five Morgan and Taereng 5. Low Level Bridge at Five Morgan 6. Fencing of graveyard at Phucukani Storm Water Control and paving of Roads Community Hall. 7. Refuse Removal. 8. F.E.T College. 9. Multipurpose Centre& Community Park. 10. 150 Households in need of RDP Houses 11. 11 Households without Electricity
7.	1. 65 Households in need of RDP Houses 2. Re-Gravelling of Roads in all Villages 3. VIP Toilets in all Villages 4. Recreation Facilities 5. High Mast Light in all Villages 6. Paving of all Roads to and from Schools 7. Fencing of Cemeteries in all Villages

Ward	Needs Per Ward
	<ul style="list-style-type: none"> 8. Mobile Clinic in Moteti C 9. Mobile Police Station in Moteti C 10. Renovation of Bridge between Ngolovane and Sibisi School 11. Low Level Bridge joining Matshiphe School to Goederede 12. Library required at Moteti and 10 Morgan 13. Low Level Bridge at Thejane School 14. Bridge Connecting Ngolovane and Phooko (Mohlabetse River) 15. Pension Pay Point for the elders 16. Job Creation in all Villages 17. Poor Roads Conditions in all Villages 18. Streets Names to be given 19. Refuse Removal in all Villages 20. Water Tankers to assist In Delivery Of Mater Daily 21. All Sports Grounds to be Gravelled 22. Formalization of Nonyane Stand 23. Financial Assistance on Agriculture 24. Grazing Camps for Livestock 25. Environmental inspection at Shops and Spaza's 26. Installation of Network Points for Cell Phones 27. Budget for Community Policing for Forums 28. Food Parcels for Indigents Funerals 29. Speed Humps to Nyakorane School 30. Jojo Tanks for Water Needed in all Villages 31. Financial Assistance on Water Reticulation 32. Sanitation needed in all villages. 33. 04 Households without Electricity
8.	<p>Malaeneng</p> <ul style="list-style-type: none"> 1. Storm Water Control 2. Renovating of Mathale Hall 3. High Mass Lights Clinic 4. Tar Road at Liberty and Homeland 5. High Mast Light 6. Community Hall 7. Security of Boreholes 8. Tar Roads 9. Rdp Houses X100 10. Fencing of Cemeteries 11. VIP Toilets <p>Marapong</p> <ul style="list-style-type: none"> 12. Lights 13. Bridge Fixing 14. Finishing of Bermuda Road

Ward	Needs Per Ward
	15. Water 16. Rdp Houses X100 17. Fencing of Cemeteries 18. VIP Toilets Taiwan 19. RDP Houses 20. Tar Roads / Paving 21. Water 22. Lights 23. VIP Toilets Elandsdoorn 24. Tar Roads 25. Paving 26. RDP 27. Water 28. Vip Toilets
9.	1. Shortage of High Mast Lights 2. Electricity at New Town and Phooko Village 3. Re-Gravelling of streets in all Villages 4. Water in all Villages 5. 65 Households in need of RDP houses 6. Pavement in all Villages (Big Phooko, D1, D2, D3 and Small Phooko) 7. Shortage Of Schools And Graveyard
10.	1. Extra Boreholes Required for the Ward Dithabaneng, Mohlamme Extension and Mashemong 2. Tarring all Main Roads in the Ward 3. Library 4. Re-Gravelling All Access Roads in the Ward 5. Construction of Speed Humps on at Tjiane 6. Storm Water Control 7. Signage in all Important Areas within the Ward 8. Fencing the Public Road passing the Village 9. Building and Servicing Recreational Facilities 10. Paving Phase 2 Completion of Mohlamme Road 11. Construction of Bridge between Ntwane and Thabakhubedu Mametse 12. Bridge between Ntwane and Thabakhubedu Deep 11 13. Paving of Dithabaneng Road 14. Fencing of Cemeteries Ntwane and Lesehleng 15. RDP Houses in all Villages 16. Electricity for New Settlement Houses in all Villages 17. Sanitation (VIP Toilets) Refuse Removal Waste Management / Dumping Site Landfill Area 18. High Mast Light in all Villages

Ward	Needs Per Ward
	19. Upgrading of Sport Fields 20. Cleaning Current Lesehleng Pay Point Fencing the Pay Point and Ablution Facilities 21. Erection of a Hall and Community Facilities 22. Building Office for Home Based Care 23. Fencing and Servicing Cemeteries in Ntwane 24. Finishing Outstanding RDP Houses and Allocating New RDP Houses 25. Erection of Police Satellite Office, Post Office and Dropping Point 26. All Boreholes to be connected with Electricity 27. Water Tank to assist in the delivery of water within the Ward 28. Speed Humps at Mohlamme Road 29. All Boreholes to reflect in the IDP of the Municipality 30. Generator at Lesehleng to be replaced by the Electricity Pump 31. Fencing Office Equipment, Kitchen Equipment/ Cleaning Materials, Personal Protective Equipment, Renovation, Two Rest Rooms, Toilets, Security for Baabaswa Old Age. 32. Tshwaranang Project to reflect in the Municipal IDP 33. Ntwane Traditional Village project to reflect in the IDP 34. Temporary Toilets needed at Lesehleng Pay Point 35. Stop Sign at R25 Moutse Mall 36. Cleaning of the road to the Grave Yard including Bush Cleaning 37. Patching of potholes at Loskop Dam Road 38. Replacement of the leaking Jojo Tank at Ga-Phora 39. All the Sports Ground within The Ward to be Re-Gravelled 40. Community Wi-Fi for Learners
11.	1. Local Clinic
	2. 200 Toilets Units 3. High Mast Lights 4. Skip-Bin 5. Phase Two of the Tar Road 6. Fencing of the Cemeteries
12.	1. Fencing of Cemeteries
	2. Thabakhubedu Phase 2 Tar Road to Tamong Section 3. High Mast Lights in the Ward 4. Fawcett Mathebe and Nala School Road 5. Electricity in the Whole Ward 6. Storm Water Drainage/Control and Construction of Bridges 7. Shortage of VIP Toilets for 235 Households on Sanitation Services in all Villages. 8. 203 Households without Electricity 9. 307 Households in need of RDP houses
13.	1. Basic Services such as Cleaning of Streets, replacements of Lights Etc.
	2. Upgrading of Storm Water System Maintenance. 3. Maintenance of Roads and Road Marking. 4. Upgrading of Licence Office in Ward 13, as well as Services Delivery at Main Office. 5. Recreational Facilities Including a Community Hall

Ward	Needs Per Ward
	<ul style="list-style-type: none"> 6. Parks Maintenance and Installation of Streetlights Near the Parks. 7. Parks fencing, plant short wooden poles to prevent people from driving into the park 8. Cleaning of Parks and placing Skip Bins 9. Swimming Pool 10. Township establishment: Portion 134 of Loskop Suid 53JS
14.	<ul style="list-style-type: none"> 1. Tarring of Matlala Lehwelere Bus and Taxi Road 2. Electrification (Masakaneng and Matlala Lehwelere) 3. Water (Masakaneng and Matlala Lehwelere) 4. RDP Houses 5. School at Masakaneng 6. Clinic (Matlala Lehwelere and Masakaneng) 7. High Mast Light 8. Shortage of VIP Toilets for 1500 Households on Sanitation Services in all Villages. 9. 550 Households without Electricity 10. 1500 Households in need of RDP houses
15.	<ul style="list-style-type: none"> 1. Tarring of Masoyini Bus Route 2. Tarring of Maraganeng Road 3. Electrification of Keerom Newsstand, Kwalikere Masoying and Holneck Newsstands 4. High Mast Lights 5. Fencing of Dumping Site 6. Shortage of VIP Toilets for 610 Households on Sanitation Services in all Villages. 7. 234 Households without Electricity 8. 130 Households in need of RDP houses
16.	<ul style="list-style-type: none"> 1. Formal Opening of the One Stop Center, Consultation of a Formal One-Stop Center. 2. Strict Occupation of RDP Houses 3. To Convert Zaaiplaas Clinic into a 24hrs Health Centre and allocate enough Doctors. 4. Agricultural projects to be established 5. Paving for Pedestrian walkings on the road from Main Road to Police Station 6. High Mast Lights 7. Water Tankers to be re-instated 8. Projects which have collapsed to be re-established 9. Tare road from Doorom To Masanteng to be constructed 10. Library Needed 11. Re-Graveling of Road to the Cemetery 12. Shopping Complex Needed 13. Renovation on the Tradition Office 14. Re-Graveling of Saaiplaas Road to Oversea 15. Re-Graveling of Access Road 16. Re-Graveling of Sports Grounds 17. Palisade at the Graveyard 18. Park 19. Sport Art and Culture 20. Police Station Open (New Stand)

Ward	Needs Per Ward
	21. Shortage of VIP Toilets for 650 Households on Sanitation Services in all Villages. 22. 500 Households without Electricity 23. 520 Households in need of RDP houses
17.	1. Paving of Road from Ga-Senamela Shop via Thabeng Ga-Moloi to Thibathiba Fourways for easy acces to transport by Community Members (Bapeding, Thabeng And Ga-Moloi) 2. Paving of Road from Corner Cafê Chego via Ga –Mafiri-Makeke- Matenchi-Moteka (The use of G5 Soil is Recommended) 3. Paving of Road from Ga-Madisotwane via Rite Primary School and Kopa High School including, the Construction of a Low Level Bridge 4. To urgently assist The Kgarea and Rakgalakane Families with The Fixing of access to their Yards 5. A Tar Road Construction from Swimming Pool Road via Rite and Kopa Schools, Rovers Sports Ground 6. A Tar Road Construction from Ga-Mabimbane (Mnguni Family) to Motshana Tuckshop. 7. Paving of Road from Ga-Senamela House to Mphebatho Shop 8. Paving of Road and A Low Level Bridge from Corner Vuka Street and Mathunyane Family to Mokoena Church (Faith Mission) 9. Re-Gravelling of the Road (Use of G5 Soil) from Tamatistop Ga-Mohlala (Tsakatsea) to Tafelkop Gymnasium and Matebeleng Road 10. Shortage of VIP Toilets for 600 Households on Sanitation Services in all Villages. 11. 30 Households without Electricity 12. 1800 Households in need of RDP houses. 13. 09 Jojo Storage Tanks needed. 14. 09 High mast lights needed in all villages.
18.	1. Syverfontein Bus Route 2. Mmotwaneng to Mphepixeng (Grave Side Route) 3. Syverfontein Frank Street 4. Talane Grave Side to Mgidi Street 5. Magukubjane Paradise to Magubjane Clinic 6. Makgopheng Primary to Namudi High School Route 7. Shortage of VIP Toilets for 1500 Households on Sanitation Services in all Villages. 8. 150 Households in need of RDP houses 9. 7 Skip bins needed in all villages.
19.	1. Water in all Villages 2. Installation of High Mast Light in all Villages 3. Tarring of Majimini Bus Route 4. Tarring of Mathula to Khathazweni Bus Route 5. Tarring of Nkosini Excess Road 6. Electrification of Mkhanjini Village 7. Shortage of VIP Toilets for 1225 Households on Sanitation Services in all Villages. 8. 195 Households without Electricity 9. 76 Households in need of RDP houses

Ward	Needs Per Ward
20.	<ol style="list-style-type: none"> 1. Vip Toilets for Unit A, Unit B, Unit C, Matsitsi and Stadium View. Unit Has a Very Serious Blocklog of VIP Toilets. 2. High Mast Lights Particularly in Stadium View, Matsitsi and Unit C and constant maintenance of the available Ones. 3. Cancellation of Service Debt 4. Requesting 4 Speed Humps (2 On The R574 Road Between Jerusalem and Stadium View and 2 On The R579 Road Just After the Police Station. 5. Tar Road at the road passing Bopanang Primary School
	<ol style="list-style-type: none"> 6. Tar Road on the road passing Mphezulu Secondary School and Qhubani Mahlogotlou Primary 7. Paving of access routes particularly in Matsitsi and Stadium View 8. Borehole and additional Jojo Tanks in Matsitsi Section. 9. Moving of Jojo Tanks and connecting of taps in streets at Stadium View 10. Upgrading the Purification Plant 11. Street Surfacing at Stadium View and Matsitsi 12. Adding of Services at our Satellite Office like renewal of Driver Licences and Licence Disc 13. Supply and servicing of Skip Bins in Monsterlus 14. Maintenance of Transfer Station and Eradication of Illegal Dumping Place 15. Provision of RDP Houses due to Backlog 16. Electrification of houses especially in Matsitsi 17. Upgrading the Storm Water Control in Monsterlus 18. Building of Library and Community Hall 19. Electrification of the New Settlement Next to Stadium (Mathelering Section)
21	<ol style="list-style-type: none"> 1. Storm Water Control for Kgaphamadi Bus Road (Urgently) 2. Pavements for all Villages Main Entrances 3. High Mast Lights for Motsiphiri and Kgaphamadi Sections 4. Clinic 5. Speed Humps for / at Jerusalem Main Tar Road 6. Primary School
22.	<ol style="list-style-type: none"> 1. Equipment of Four (4) Borehole at Mzansi/ Maphepha. 2. Equipment of One (1) Borehole at Legolaneng and Drilling of Two (2) Boreholes at Legolaneng Newstand. 3. Equipping of 1 Borehole at Phomola Kgaphamadi and Drilling of Two (2) Boreholes. 4. Drilling of Two (2) Boreholes at Mogaung/ Hlala. 5. Drilling of Two (2) Boreholes at Katlegong Section. 6. Re-Connection of Bulk Water Supply from Flag Boshielo Dam in Ephraim Mogale Local Municipality to Legolaneng Bulk Water Supply. 7. Sanitation (6000 Vip Toilets Needed) 8. Equipment of 4 Boreholes at Maphepha/Mzansi 9. Equipment of 1 Borehole and Drilling of 2 Boreholes at Legolaneng New Stands 10. Equipping of 1 Borehole at Phomola, Kgaphamadi and Drilling of 2 Boreholes. 11. Drilling of 2 Boreholes at Mogaung/Hlala 12. Drilling of 2 Boreholes at Katlegong Section 13. Re Connection of Bulk Water Supply from Flag Boshielo Dam in Ephraim Mogale Local Municipality to Legolaneng Bulk Water Supply

Ward	Needs Per Ward
	<ul style="list-style-type: none"> 14. 6000 VIP Toilets 15. Lights at Ga-Makena, Legolaneng, Mogaung/Hlala, Homola, Katlegong, Mzansi and Maphepa 16. RDP Houses at Mogaung/Hlala, Phomola, Matlegong, Mzanzi, Maphepha, Legolaneng and Ga-Makena (RDP Houses (500). 17. Grading of streets in all Sections 18. Speed Humps at Mogaung/Maphepa Main Road 19. Paving at Maphepa/ Mogaung Internal Roads 20. Paving at Legolaneng New Stands 21. Paving at Mogaung Kotsane New Stands Street and Phomola Section 22. New Bridge between Luckau and Mogaung/Hlala 23. Electrification of 107 Houses at Phomola, 130 Houses at Legolaneng Section, 70 Houses at Mogaung Mashemong and 140 Houses at Maphepha Section 24. Fencing and Cleaning of all Cemeteries in the Ward 25. Grading of all Sports Fields in the Ward 26. Dropping Centers in the Ward 27. Business Development Centers, Job Opportunities (Cwp and Epwp) Farming 28. Clinic at Mogaung Ga Molomi and Legolaneng/Makena 29. Skip Bins 30. Building of Admin Block at Legolaneng and Ga- Makena Primary Schools 31. Laboratory and Library at Hlabi High School 32. New Primary School at Phomola, and Mzansi Section 33. Multipurpose Center at Maphepha Section
23.	<ul style="list-style-type: none"> 1. Paving of Main Streets Sephuku and Vlakfontein 2. Water Reticulation Sephaku and Vlakfontein 3. Closing of Donga at Sephaku Newstands 4. Electrification of Mantrompi Section 5. Shortage of VIP Toilets for 550 Households on Sanitation Services in all Villages. 6. 500 Households without Electricity 7. 450 Households in need of RDP houses
24.	<ul style="list-style-type: none"> 1. Storm Water Control of St Paul High School Road to Legolaneng Village 2. Low Level Bridge Between Luckau Villages and Posa Section 3. Low Level Bridge Between Luckau Village and Hlala Section 4. Fencing of Luckau Cemetery
25.	<ul style="list-style-type: none"> 1. Tar Road from Morolong Main Gravel Road passing Makeapea Primary to Corner Café -Matsepe. 2. Emergency Bus-Stop and Speed Humps at Morolong 3. Storm Water Control of Makaepa Roads. 4. Drilling of New Boreholes. 5. Electrification of New Stand at Makaepa C, Madisothona, Dikgalaopeng Newstands. 6. Mogashi Pavement, that was never completed at Ga-Kgoshi Matsepe, pavement needed. 7. Need Road (Pavement) from the Clinic to Dikgalaopeng New Stand. and Electrification of New Stand in Dikgalaopeng. 8. Re-Gravelling of Roads in all Villages 9. Storm Water Control in all Villages.

Ward	Needs Per Ward
	<ul style="list-style-type: none"> 10. Tarring of all Main Roads in the Wards 11. Jojo Storage Tanks needed in all villages. 12. Skip bins needed in all villages. 13. 476 Households without Electricity 14. 724 Households in need of RDP houses. 15. Low level bridges in all villages. 16. Water/boreholes in all villages.
26.	<ul style="list-style-type: none"> 1. Connection Road from Vuka Street, road about to Ga-Senamela from the Reservoir Through Ga-Moloi (Ward 17) up to Four Way at Thibathiba 12km 2. Connection road from Kampeng to Tafelkop Cemetery through Ward 27 3. Storm Water Control from Moshate Paving (Ga-Mike Matsepe) up to U-Save Paving 4. Construction of Bapeding access road 5. Storm Water Control Kampeng at Stop Sign down to the river 6. Vuka Street Paving / Tar via Senamela Shop (Urgent) 7. Paving of Moshate (Kgoshi Rammupudu) Access Road 8. Bridge Between Ga-Kopa and Botloponya and also Majakaneng 9. Paving of access Roads and Storm Water Control in all sections 10. Gravelling of all roads in the Ward 11. Fencing of all Cemeteries 12. Upgrading of Reservoirs 13. Storm Water Control from paving to Rilokwane River 14. 05 High Mast Light (Very Urgent) 15. Upgrading of all Sport Grounds in the Ward 16. Rammupudu Clinic to Operate 24 Hours 17. Multipurpose Centre and Rehabilitation Centre 18. Skips bins needed in all the Section in the Ward 19. Satellite Police Station (Very Urgent) 20. Library for all Wards in Tafelkop 21. Low Level Bridge between R&R and Stadium View 22. Sanitation for remaining Residents 23. Extension of Water Pipes to other Sections of the Ward 24. Job Creation Programs Urgently Needed 25. Regular Supply of Water. 26. House Hold Water Connections and installation of Water Meters 27. Equipping the Traditional Office with Computers, Stationary, Office Furniture, Photocopier, Chairs for Community Hall and Cleaning Material. 28. Shortage of VIP Toilets for 100 Households on Sanitation Services in all Villages. 29. 500 Households without Electricity 30. 5 Households in need of RDP houses
27.	<ul style="list-style-type: none"> 1. Connection Road from Majakaneng to Botloponya 2. Connection Road from Mountain View to Stadium 3. Connection Road from Kampeng to Tafelkop Cemetery through Ward 27 and 26 4. Storm Water Control at Botloponya to Nyakelang

Ward	Needs Per Ward
	<ul style="list-style-type: none"> 5. Storm Water Control at Botloponya to Majakaneng 6. Paving of Access Road and Storm Water Control in all Section 7. Gravelling of all Roads in the Ward 8. Fencing of all Cemeteries 9. High Mast Lights in all Sections 10. Upgrading of all Sports Grounds in the Ward 11. Multi- Purpose Centre and Rehabilitation Center 12. RDP Houses 13. Skip bins Needed in all the Sections of the Ward 14. Satellite Police Station (Very Urgent) 15. Library Needed required in the Ward 16. Sanitation for remaining Residents 17. Pre-School and Creche required. 18. Shortage of VIP Toilets for 2000 Households on Sanitation Services in all Villages. 19. 77 Households without Electricity
28.	<ul style="list-style-type: none"> 1. Electricity at Me Section and Extension B at Mgababa Section 2. Water Reticulation all Ward from Dipakapakeng Section to Stadium View no Water 3. High Mast Light (2) Dipakapakeng (2) Mgababa Section (2) Stadium 4. Sports Facilities 5. Sanitation VIP Toilets Villages 713 in Numbers 6. Emergency Services required 7. Satellite Police Station 8. RDP Houses 193 In Numbers 9. Re-Gravelling of Road at Me Section Dipakapakeng 10. Job Creation 11. Primary School required at New Stand Me Section Dipakapakeng 12. Pre-School and Crèche at Stadium View 13. Jojo Tanks Needed at Stadium and Mgababa – Dipakapakeng Section all Ward 14. Dipakapakeng Me Section Needs the establishment of Fund Raising Committee at Me (Need Mobile Clinic) 15. New Sport Ground to be Constructed at New Stands 16. Water 17. Electricity at New Stands (Mgababa and Stadium View, Dipakapakeng Section) 18. Shortage of VIP Toilets for 140 Households on Sanitation Services in all Villages. 19. 172 Households in need of RDP houses
29.	<ul style="list-style-type: none"> 1. Paving of Mokumong road to Makuduza via Mashabela road to Seroko cool corner 2. Re-gravelling of the road from Mang -Le - Mang to Khubetswana 3. Re-gravelling of the road from Matebeleng to Llenotong (forest) village and from Ga-Mohaule to ka Kampeng 4. Re-gravelling from Moshate Ga-Nkadimeng to Malese primary 5. Re-gravelling of sports ground 6. Skips bean at Sterkfontein Maratheng and Ramogwerane high mast light 7. Electrification of Ga-Nkadimeng section new stands
30.	<ul style="list-style-type: none"> 1. Prepaid electricity at Rossenekal town 2. Water at Makwane-Nkakaboleng; Zone11 and Tshehla Trust

Ward	Needs Per Ward
	<ol style="list-style-type: none"> Low level bridge in Tigershoek and upgrading medium bridge in Lleeupershoek Clinic at Rossenekal Tarring of road in Laersdrift and Makwane –Nkakaboleng Paving Rossenekal RDP streets Four high mast light in Sango village Refuse removal in Makwane; station and Sango Health Centre in Rossenekal New site establishment Extension of Rossenekal RDP section and extension of station village Secondary school in Laersdrift Electricity in zone 11 Services needed for people living in the farms The time frame for the promised services Shopping centre needed Electricity bill is high Sustainability of Rossenekal electricity Construction of water reticulation ay Laersdrift Clinic at Laersdrift Patching of potholes at r555 Skep bean needed Renovation of both schools in Laersdrift Extension of pre-school in Rossenekal permanently Boreholes needed at Makwana-Nkakaboleng
31.	<ol style="list-style-type: none"> The informal settlement part of Motetema should be serviced just like the other serviced one The municipality to avoid focusing on implementing only road infrastructure projects and implement other capital projects that are needed in Motetema The community does not want implementation of short (bhemuda) road in Motetema The community requested that at least Motetema should have one project to be implemented in 2022/2023 financial year Motetema to be accommodated in terms of implementation of highmast light projects The community pleaded that the municipality should arrange revenue enhancement campaign to urge the community to pay for municipal service Motetema Entrance deemed not to be safe and as a results the Community requested that the Municipality should consider Installing Street Lights and Sidewalks Projects Incorporated in the IDP should be specific in terms of the location as opposed to saying Motetema The Municipality should consider supplying Skip Bins to cater for Saps, Clinic, Great North and schools in Motetema including the Informal Settlement since it is not part of R293 Township Motetema Graveyard should be budgeted for under maintenance The Municipality should install a gate next to Motswako to control access to the Graveyard Electrification of Highview to be brought to at least 2023/2024 Financial Year The Municipality should expedite the process of formalizing the Formal Settlement
	The Community Registered a need to have a Library in Motetema

Table 56: Instant Landslide Priority Needs Identified by Communities

1. Low-Level Bridges

No.	Problem Statement	Affected Wards (W)
1.	<ul style="list-style-type: none">❖ Ageing Infrastructure❖ Soil erosion and environment degradation❖ Accessibility to key service delivery areas	<ul style="list-style-type: none">• W1 – Oorlog, W2 - Mohlako Primary School, Masakaneng to Mzimdala, W3 – Newstand to Kgaphamadi, W6 – Five Morgan, W7 – Matshiphe School to Goederede, Thejane School, W10 – Ntwane & Thabakhubedu Deep 11, W25 – All villages, W26 – R&R and Stadium View, W30 - Tigershoek

2. High-Mast lights

No.	Problem Statement	Affected Wards (W)
1.	<ul style="list-style-type: none">❖ High crime and safety for communities❖ Inadequate lightning and invisibility	<ul style="list-style-type: none">• W1 - All villages, W2 - All villages, W4 - Waalkraal Ext, Stompo & Waalkraal A, W5 - Mpheleng village, W6 - All villages, W7 - All villages• W8 – Malaeneng, W9 – Shortage within villages, W11 – All villages, W12 – All villages, W14, W15, W16, W17 – All villages, W19 – All villages, W20- Stadium View, Matsitsi and Unit C, W21 – Motsiphiri and Kgaphamadi, W26& W27 – All villages ,W28 (2) Dipakapakeng (2) Mgababa (2) Stadium , W30 – (4) Sango Village, W30 – Motetema.

BACKGROUND

A public consultation programme was approved and signed by the accounting officer for implementation. The purpose of public consultations was to present to the community and various stakeholders in the municipality a draft 2025-2026 Integrated development plan and budget for inputs and comments. The programme started on the 05th of April 2025 and was concluded on the 15th May 2025. The below table highlights issues raised by the participants of these various structures and recommendations by IDP unit /administration.

STAKEHOLDERS	DATE AND VENUE	ISSUES RAISED	RECOMMENDATIONS
Municipal staff	10/04/2025 Municipal Chamber	<ul style="list-style-type: none">❖ The municipality to consider installation of a borehole that will serve as an alternative when water supply is interrupted.❖ To provide working tools to the workers	The management to consider issues raised by the staff members.
IDP Representative forum	10/04/2025 Municipal Chamber	<ul style="list-style-type: none">❖ Request for electrification of Magakadimeng ward 05❖ Installation of high mast light in all the wards❖ Request for a new construction of road in ward 31, plus 2x high mast lights and fencing of cemetery❖ Tarring of road at ward 01 from Slovo, Moteti “B” to Lusaka, provision of skip bins and fixing of boreholes. Converting the old community creche to a new community clinic.❖ Ward 12 requesting a 24-hour service at clinics, there’s a wrong installation of water pipes at ward 12, Storm water control is no longer working.	Council to consider issues raised by the stakeholders
Communities and structures from ward	29/04/2025 Luckau	<ul style="list-style-type: none">❖ Request for the construction of roads in ward 24	The council to consider the issues raised by the community

		<ul style="list-style-type: none"> ❖ Ward 24 is requesting installation of low-level bridge ❖ Request for a library to operate even after school hours for the learners ❖ Other portion of ward 24 does not have water ❖ Request for re-gravelling of roads in ward 24 ❖ Ward 21 has an incomplete borehole ❖ Lack of water in ward 22 ❖ Electrification of ward 21 ❖ Ward 22 request for funding on their kids soccer team ❖ Ward 26 Bapeding section has no road ❖ Request for water at ward 26 ❖ Ward 29 request for the construction of road that will go to the Maguduza side ❖ Requesting water at ward 16 ❖ Ward 22 does not get any TLB services even when there are funerals ❖ Ms Sthebile Mthombeni: request for clinic in ward 09. There is a shortage of doctors and medication at Philadelphia hospital. The community of ward 09 request for a mall that has enough shops. She further requests that the municipality should consider renovating the tambo stadium. What is the progress with regards to title 	
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	<p>14/05/2025 (Joint consultation with the district) Moutse – Ward 09</p>	<p>deeds for homeowners in Ward 9. There is a crisis of overcrowding in most of the schools in Ward 9. There is a need for a pedestrian crossing bridge at Moses River for the learners that attend school at Sereme combined school.</p> <ul style="list-style-type: none"> ❖ Mr Moses Makua: the community of Marapong is not included in the IDP and this has angered the community. They are planning to strike because they are not included in the IDP. ❖ Mr Thulani Thulare: why does the municipality not implement the past IDP plans because Marapong village was promised high mass light but to date there are no mass lights installed. ❖ Ms Magedeline Rammupudu: requests for title deeds, high mass light and renovation of stadium. ❖ Mr Vincent Makua: what is the progress with regards to electrification of new town in ward 9. There are scrap yards that are contributing to an increase in crime and some of them are not registered. Can the municipality check if these scrap yards are registered. What are the top 3 priority of the municipality ❖ Mr Bongi Mthombeni: there are no changes in ward 9 for a while. The municipality must do better in terms of services. ❖ The municipality is not supporting the schools like Kgothala secondary school which are doing well. 	
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		<ul style="list-style-type: none"> ❖ Ms Girly Masoga: request for electricity in the whole new stand portion of Mabose. The money budgeted for Lusaka project is not sufficient. ❖ Ms Gloria Mpee: there is an urgent need for re-gravelling of roads in Mabose. There are 2 RDP houses in Mabose that are still incomplete to date since 2023. There is no community development in Mabose. ❖ Mr Lesetja Mashao: the attendance at this event is not satisfactory. He further complained about the acting of mayors in every municipal event. There is a high need of storm water control systems in Waalkraal and roads. The community of Waalkraal is fed up of being lied to by the municipality. The following schools need attention Ramatsetse primary, Hosia phane primary and king Nchabeleng. There is a crisis when it comes to water supply from Sekhukhune district. There was approved budget in 2022 for Waalkraal but to date there is no electricity. In Waalkraal 400 people are expected to use 5000 litre jojo tank for water supply. ❖ Ms Shabangu: appreciated that the municipality for providing the community of ward 09 with water and roads. She requested that the municipality must *increase high mass light and title deeds and fixing of the o.r tambo school. Request that 	
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		<p>the municipality should extend the invitation to department of agriculture.</p> <ul style="list-style-type: none"> ❖ Mr Lawrence Shai: request that sassa office should visit the office in slovo because there are a lot of cases. The roads in slovo are not usable. There are boreholes in slovo but they are not assisting the community. Thanked the municipality for helping with providing rdp house. ❖ Mr Bridget Siluma: Ward 04 RDP section is not included in the IDP. There was a request for roads, storm water control system, high mass lights, skip bin, title deeds and schools. This request was submitted to the municipality but there is still no response. ❖ Ms Nurse Mecula: the roads in ward 04 phase 08 are in bad condition, can the municipality do something about it. ❖ Mr Vusi Ntuli: he requested re-gravelling of internal road in Elandsdoorn. The municipality should handle the issue of load reduction and he further requested that the road to the Elandsdoorn cemetery be brought back. He further said that he will be at the municipal manager office on the 30 May 2025 to collect the response regarding the road to Elandsdoorn cemetery. ❖ Mr Bongani Mabaso: expressed disappointment in the fact that the municipality is not considering 	
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		<p>their inputs. Request for electricity in Mabose. The borehole in Mabose is not functional, can the municipality fix this issue.</p> <ul style="list-style-type: none"> ❖ Mr Sello Seweto: the tribal authorities must involve the municipality when it comes to allocating stands. Request for electricity, skip bins and fixing boreholes in Mabose. ❖ Mr Mashego: request for title deeds in tambo. The municipality and tribal authority should work together to ensure that maps are followed as planned. ❖ Mr Steven Khoza: there is a site that is currently being used by the Bolsheviks party, which was allocated to them by Mr Boredi and it's private land. Can this matter be resolved to avoid conflicts. The program of honey sucking is no longer happening in tambo. Requests for internal roads maintenance in Phooko and new town tambo. ❖ Mr Boiki Moloi: there is a high need for high mass lights in Moteti. There is a half road construction in Moteti section a, can this issue be addressed. Request for maintenance of internal roads in Moteti ❖ Mr Andrew Ditshego: request for electricity in Waalkraal section a. ❖ Mr Christophor Malope: the community will request information regarding when they can 	
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		<p>implement projects. The municipality does not report back to the community. The marapong village has an intention of striking due to lack of services from the municipality.</p> <ul style="list-style-type: none"> ❖ Mr Makitla Alfred: he had a copy of the 2017 idp and the recent one and in all the documents ward 12 is not included. The municipality does not have plans with regards to ward 12. There is a high need for internal roads and roads to schools. ❖ Mr Johannes Skhosana: request for high mass light at Mabose. ❖ Mr Thabiso Matlala: what is the criteria used to determine if an area is a township. What must the village of Mabose do to get high mass light in the village because there is a need for them. He further proposed that the municipality make a provision to assist the community of Mabose with the road. ❖ Mr Patrick Lechele: there was no implementation of requested grievances that were submitted to the municipality from ward 04. The municipal operators don't do their job to the best of their ability because they always do half jobs. ❖ Mr Gerile: the municipality should recognize the new town tambo. He further requested that title deeds and community development. 	
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		<ul style="list-style-type: none"> ❖ Mr Ramaboane Mathebe: how long will the Agri-park be halted for and can the municipality consider creating the agri-park in a different ward like ward 12. ❖ Mr George: there is a need for high mass light in the section behind moutse mall. Request for a pedestrian level bridge from d1 and D3 and Sereme ❖ Mr Tshepo Phiri: asked how the municipality is planning to assist the local smme's and unemployed people. Can the municipality consider skilled people. ❖ Mr Koketso Thembo: can the municipality consider all the ward when planning to provide services. There were services that were promised to the community of Moteti but they haven't been provided to date. ❖ Mr Skhosana: request for roads in Rossenekal, Marateng section because the current roads are not user friendly. ❖ Ms Mabel Sibanyoni: asked who are the participants that form part of planning the draft IDP. The road to Leurskool is in a bad condition can the municipality please assist. Can the 	
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	<p>15 MAY 2025 WARD 30 ROSSENEKAL HALL</p>	<p>municipality normalize monitoring the roads in Rossenekal</p> <ul style="list-style-type: none"> ❖ Ms Fila: does the municipality recognize the community of Rossenekaal. When will the municipality include Rossenekal in the plans so that they can get services like other wards. There is a high need for roads to maintain in the whole ward ❖ Ms Julia Kgopa: request for water in the clinic in Rossenekal. There is a high volume of water that comes from the settlement near RDP, can the municipality assist with constructing storm water control system to help with the matter. ❖ Mr Malekane: the budget allocated to Rossenekal is too small given the needs of the community. There is no network in Rossenekal can the municipality assist with this issue. There is also a need for high mass light, storm water control, boreholes and skip bins in Rossenekal. Request that the yellow fleet must come back to and park at Rossenekal satellite office because they're easily accessible when they are near. ❖ Mr Phasha: there is a need for high mass light from the municipality and a shopping complex. There are huge pit holes that are a hazard to the community. ❖ Mr Samuel Maredi: the new human settlement which is called Marikane which has a potential 	
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		<p>of becoming a township but there are people that are not doing thing by law in term of selling of stands which might cause a problem when the municipality come to give services. There are boreholes in Marikana that are not assisting the community. The Rossenekal satellite office is under stuffed.</p> <ul style="list-style-type: none"> ❖ Mr Elias: request for land and water at Tshehla Trust. ❖ Mr Thomas Maredi: the is lack of services delivery in Marikana village. ❖ Mr Samuel: how long does the municipality take to develop an area with services since RDP section has never had services since 1993 the residents are not happy that they are required to pay for services that they do not receive from the municipality. ❖ Mr Mehlape: there is conflict between tribal authorities that reside in ward 30, their operation is unfair 	
Traditional Authorities (Magoshi)	08 April 2025 Municipal chamber	<ul style="list-style-type: none"> ❖ Request for High Mast Lights at Ward 19. ❖ Cllr Buda request for Meeting through Chief Whip and discuss the document ❖ Proper Handover to Incoming Executive Committee for Proper Coordination. Ward 	The council to consider issues raised by the Traditional Authorities

		<p>27 plan for Water Control such as Culverts to Proper Channel Heavy Water. Appointing Qualified Engineers for Efficient Service Delivery</p> <ul style="list-style-type: none"> ❖ Consider A Safety Plan That Will Align with the Allocation of High Mast Lights in Various Wards ❖ Ward 6 High Mast Lights, Low Level Bridge Pavement ❖ Ward 1 Road, Skip Bins, Convert A Community Creche to a Clinic 	
Communities and structures from ward 13 including the rates payers		<ul style="list-style-type: none"> ❖ A request was made for the municipality to allocate site for sporting activities at the game farm. ❖ The residents submitted their dissatisfaction on the budget allocated for ward 13. ❖ Cleaning of the town, patching potholes and servicing of parks in town was also raised as a concern. ❖ A community hall is also required for use by the community. ❖ The municipality to introduce a basic flat rate for all communities to pay for the services ❖ Fencing of Groblersdal cemetery using concrete palisade 	The council to consider adjusting the budget allocated for ward 13

4.5.12.3. COMMUNITY PARTICIPATION CHALLENGES

- ❖ Inadequate budget for public participation programmes
- ❖ Shortage of public participation personnel
- ❖ Lack of working resources- branding material
- ❖ Insufficient capacity building for the ward committees
- ❖ Insufficient coverage of municipal achievements - units do not submit for both newsletter, website, print media in general

4.5.13. AUDIT

The municipality has not achieved the clean audit as expected; Audit opinion expressed was an “Unqualified Opinion”. The AG’s report shows that the Municipality maintained the unqualified audit opinion. The institution is working hard to achieve a clean audit target. The municipality has appointed an audit committee to advise and guide the institution in running its affairs. The municipality obtained a qualified audit opinion during the 2023/2024 audit. This audit outcome reflects a regress on audit performance.

AUDIT ACTION PLAN

Audit action Plan has been developed to deal with issues raised by the Auditor General. The audit action plan is reflected under the financial viability key performance area.

AUDIT OPINION TRENDS

Table 57: Auditor’s General opinion trends

2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Unqualified	Qualified	Unqualified	Unqualified	Unqualified	Qualified

4.4.6.1 Audit Action plan

The audit action plan aimed at addressing the findings by AG is still being worked on. The table below indicate some of the findings which requires the attention of management. The table below depicts the summary of the departmental audit action plan

Departmental summary: 3rd Quarter Internal Audit Action Plan							
Department	Total Findings applicable	Addressed	Not Addressed	Not due	3rd Quarter SDBIP target	% Achieved by the Department	Status
Development and Planning	1	0	1	0	100%	0%	Not achieved
Budget and Treasury	19	12	7	7	100%	63%	Not achieved
Municipal Manager	10	4	6	9	100%	40%	Not achieved
Infrastructure	1	0	1	0	100%	0%	Not achieved

Community Services	2	2	0	0	100%	100%	Achieved
Corporate Services	30	20	10	6	100%	67%	Not achieved
Total Overall	63	38	25	22	100%	60%	Not Achieved

Source: EMLM Internal Audit Unit

4.5.14. RISK MANAGEMENT

Section 62(1) (c)(i) of the Municipal Finance Management Act compels the accounting officer to establish and maintain, among others, a system of managing risks faced by municipality. EMLM has in place a system of risk management for municipality to provide some assurance that risks across all functions and levels, that may have an impact on the achievement of objectives, are adequately and proactively anticipated and mitigated. Risk Management processes are coordinated, supported and championed by the Risk Management Department, led by the Chief Risk Officer. Is a systematic approach to setting the best course of action under uncertainty by assessing, understanding, acting on and communicating risk issues and opportunities. The management of risk is an essential part of corporate governance within the municipality. The risk management system assists in safeguarding Council’s interests and attempts to ensure the best use of limited municipal resources. The Municipal Manager is responsible for managing the administration of the municipality, and for this purpose takes all reasonable steps to ensure the municipality has and maintains effective, transparent systems of risk management and internal control.

The following policies were revised and submitted to council for approval:

- ❖ Revised Anti-Corruption and Fraud Prevention Strategy
- ❖ Revised Anti-Corruption and Fraud Prevention Policy
- ❖ Risk Management Policy
- ❖ Risk Management Strategy
- ❖ Risk Management Charter
- ❖ Business Continuity plan

SUMMARY OF RISK MANAGEMENT ACCOUNTABILITY, ROLES AND RESPONSIBILITIES

The risk management responsibilities for Committees, risk reporting, risk assessment, control and governance Elias Motsoaledi Local Municipality are set out below. The Municipal Council should steer and set strategic direction, approve policy and planning, approve the risk appetite and oversee, monitor and ensure accountability.

- Committee Responsibilities

No.	Activity	Responsibility	Frequency
01	The Risk Management Committee will meet at least four times a year to perform risk management responsibilities as stated in the risk management committee charter.	Risk Management Committee Chairperson	Four times per year
02	The Audit Committee will meet on a quarterly basis to review risk management progress.	Audit Committee Chairperson	Quarterly

- **Reporting Responsibilities**

No.	Activity	Responsibility	Frequency
03	The Audit Committee will include statements regarding risk management performance in the annual report to Executive Committee and Council.	Audit Committee Chairperson	Annually
04	<p>The Risk Management Committee Chairperson will submit a risk management report to the Audit Committee and Accounting Officer on a quarterly basis. This report should also be submitted to the Executive Committee</p> <p>The report will focus amongst others, on the following:</p> <p>Progress on Enterprise Risk Management Implementation Plan.</p> <p>Progress on management of strategic and operational risks.</p> <p>Any risk developments (changes) / incidents / losses.</p> <p>Any risks identified during the quarter (emerging risks).</p> <p>Major resolutions taken by the Committee.</p>	Risk Management Committee Chairperson	Quarterly
05	<p>Each Department/Unit will draft a risk monitoring report for submission to the Risk Management Committee on a quarterly basis.</p> <p>This will focus, amongst others, on the following:</p> <p>Progress on management of strategic and operational risks.</p> <p>Any risk developments (changes) / incidents / losses.</p> <p>Any risks identified during the quarter (emerging risks).</p> <p>Each Departmental Risk Management progress report submitted to Chief Risk Officer must be accompanied by portfolio of evidence file substantiating progress reported.</p> <p>Progress reports submitted without portfolio of evidence will be accepted.</p> <p>Senior Managers will within 10 days of the end of each month submit progress report to the Chief Risk Owner/ Senior managers.</p>	Risk Owners/Senior Managers	Quarterly
06	The Risk Manager will be responsible for developing standard risk management reporting templates and collate risk management information for submission to Risk Management Committee.	Chief Risk Officer	Quarterly

No.	Activity	Responsibility	Frequency
07	Risk Owners submit the Risk Dashboard to the Risk Management Committee on a quarterly basis indicating progress made with regards to every Strategic Risk he/she's responsible for.	Risk Owners	Quarterly

Risk Assessment Responsibilities

No.	Activity	Responsibility	Frequency
08	The Council will consider the key risks of the municipality at least once a year.	Council	Annually
09	Risk Management Committee and Audit Committee will review progress on risk registers at each meeting and update the register's contents to reflect any changes without formally reassessing the risks.	Risk Management Committee and Audit Committee	As scheduled
10	The Risk Manager will be responsible for the facilitation of all risk assessments and populating the risk registers.	Risk Manager	As scheduled

- Control Responsibilities

No.	Activity	Responsibility	Frequency
11	The Risk Management Committee Chairperson will report to the Audit Committee regarding the implementation of action plans and performance of current controls for those risks in the risk registers.	Risk Management Committee Chairperson	Quarterly
12	The Departments/Units will report to the Risk Management Committee regarding the implementation of action plans and performance of current controls for those risks in the risk registers.	Head of Department/units	Quarterly
13	The Risk Management committee Chairperson will report to Council regarding the implementation of action plans and performance of current controls for those risks in the risk registers.	Risk Management Committee Chairperson	Quarterly
14	All risk registers will contain action plans for improving risk controls and risk interventions. Risk Management Committee and Audit Committee will review progress made with these action plans.	Risk Management Committee and Audit Committee	As scheduled

- **Governance Responsibilities**

No.	Activity	Responsibility	Frequency
15	Each key risk will have a nominated risk owner, who will be responsible for the following: Updating the risk information Providing assurance regarding the risk's controls Coordinating the implementation of action plans for the risk Reporting on any developments regarding the risk.	Risk Owners	As scheduled
16	The internal audit function will use the outputs of risk assessments to compile its strategic three year rolling and annual internal audit coverage plan, and will evaluate the effectiveness of risk controls.	Chief Audit Executive	As scheduled
17	The Internal Audit function will formally review the effectiveness of the municipality's risk management processes once a year.	Chief Audit Executive	Annually
18	External Audit will formally review the effectiveness of the municipality's risk management process once a year.	AG	Annually

4.5.15. FRAUD AND ANTI-CORRUPTION STRATEGY

For the year under review, municipality developed an anti-fraud Strategy to prevent, detect, deter, report and respond to fraudulent activities. This activity is Municipal managers responsibility, Anti-Fraud Committee comprising of senior management and Manager Compliance Officer. All managers must report any suspicion of fraud, and our whistle-blowing policy enables employees to raise suspected irregularities. In the event of fraud, managers must make appropriate changes to systems, Controls, education and procedures to prevent recurrence, and the Risk and anti- fraud committee monitors the effectiveness of such actions. Municipality conducted a fraud risk assessment and training in anti-fraud, anti-bribery and awareness poster were distributed to all municipal departments.

2.5.3 BUSINESS CONTINUITY MANAGEMENT

Municipality cannot identify all risk that faces the institution. Therefore, municipality has business continuity responses designed to improve resilience to unforeseen events – such as a supply chain disruption, employee repatriation, or network intrusion attempts – and minimize their impact on stakeholders and reputation. The business continuity policy and strategy were approved and rolled out to departments for awareness. It encompasses basic escalation and communication rules, guidelines for anticipation and action, and clear roles and responsibilities. Training was limited due to financial constraints.

- ❖ ICT business Continuity
- ❖ Availability of Power during Load shading
- ❖ Backup Water supply

4.5.16. AUDIT COMMITTEE

An Audit Committee is established to serve as an independent governance structure whose function is to provide an oversight role on the systems of internal control, risk management, and governance. It assists the Accounting Officer (AO) in the effective execution of his/her responsibilities with the ultimate aim of the achievement of the organization’s objectives.

The MFMA makes provision for the establishment of the Internal Audit to assist the Accounting Officer and the Audit and Performance Committee in the effective discharge of their responsibilities. 166 of MFMA provide for the establishment, composition and frequency of meetings.

The Internal Audit provides an independent analysis, appraisals, recommendations, counsel and information concerning the activities reviewed, with a view to improving accountability and performance rendered by the Audit Committee. The purpose, roles, responsibilities and authority of the Audit and Performance Committee are clearly documented in an Audit and Performance Committee Charter Council approve the charter.

Internal Audit Charter

The International Standards for the Professional Practice of Internal Audit, Standard 1000 requires the purpose, authority and responsibilities of the internal audit activities to be formally defined in an Internal Audit Charter.

The internal audit activity, with strict accountability for confidentiality and safeguarding records and information, is authorized full, free, and unrestricted access to any and all of municipality’s’ records, physical properties, and personnel pertinent to carrying out any engagement. Furthermore, the Internal Audit Charter requires that all employees be requested to assist the internal audit activity in fulfilling its roles and responsibilities. The internal audit activity will also have free and unrestricted access to the Council. The Charter set out the nature, role, responsibility, status and authority of Internal Audit function within the Municipality, and to outline the scope of the internal audit work.

4.5.17. Supply chain management committee

The municipality established Supply Chain Management Committees as required by the applicable legislation. The committees perform their duties as stipulated in the approved supply chain management policies. There are bid committees appointed by the accounting officer to develop bid specifications, evaluation of bids and also the bid adjudication committee which recommends to the accounting officer. The adjudication committee consist of all Senior Managers including the Chief Financial Officer.

4.6. KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

4.6.1 OVERVIEW

The Constitution recognizes a Municipality’s right to govern on its own initiative, the affairs of its community, subject to the National and Provincial Legislation as provided for in the Constitution. It also emphasizes the responsibility of Municipalities to utilize this Constitutional space prudently and in the interest of development locally. Municipalities must provide democratic and accountable government without favor or prejudice. They must furthermore use their Constitutional space by exercising their Legislative and Executive Authority and use the resources of the Municipality in the best interest of the Municipality and communities therein.

Human capital refers to the stock of skills and knowledge embodied in the ability to perform labour so as to produce economic value optimising Human Capital within the context of EMLM. This relates to the development of skills and improvement of knowledge of employees through education and gaining relevant experience.

4.6.2 EMPLOYMENT EQUITY

The institution has improved its employment equity as required by legislation. The municipality intend to employ females in top management positions in order to comply with its employment equity policy.

4.6.3 INSTITUTIONAL POLICIES

EMLM has approved a number of municipal policies geared at assisting the municipal organization to administer its affairs in a manner that complies with legislation and implement the developmental mandate of the municipality. The municipality continues to review and amend its policies to reflect changing legislative framework and policy environment. EMLM has approved the following institutional policies:

Table 58: Approved Institutional Policies

Name of policy	Resolution number
Corruption and fraud prevention strategy	M24/25-07
Anti-virus policy	M24/25-07
Attendance and punctuality policy	M24/25-07
Cellphone and mobile data policy	M24/25-07
Change control management policy	M24/25-07
Code of conduct for employees	M24/25-07
Disaster recovery plan	M24/25-07
Employee assistance programme policy	M24/25-07
Employment equity plan	M24/25-07
Employment equity policy	M24/25-07
Transfer and secondment policy	M24/25-07
Firewall policy	M24/25-07
Health and safety policy	M24/25-07
Indegent management policy	M24/25-07
Information security policy	M24/25-07
Leave policy	M24/25-07
Training and skills development policy	M24/25-07
Patch management policy	M24/25-07
Physical Server Room access policy	M24/25-07
Political support staff policy	M24/25-07
Records management policy	M24/25-07
Subsistence and Travelling policy	M24/25-07
Whistle Blowing policy	M24/25-07

The municipality has as organizational structure that was approved by council wherein more than 80% of the vacant posts were filled. The following policies and plans were developed and approved by council.

- ❖ Travelling and subsistence allowance Policy
- ❖ IT policy
- ❖ Anti- corruption Policy
- ❖ Cell phone allowance policy

- ❖ Mobile phone and data card allowance policy
- ❖ Employment equity policy
- ❖ Employment equity plan
- ❖ Health and safety policy

Employees were enrolled to participate in various courses that will enhance and improve their skills in order to effectively execute their daily duties.

4.6.4 INSTITUTIONAL PLAN

The municipality has developed a plan that will guide institutional activities in all the departments. The table below illustrates amongst other issues that the municipality will focus on in ensuring organizational development and sustainability

Table 59: Institutional Plans

Employment equity plan	The municipality developed employment equity policy that complies with the Labour Relations Act
Retention of staff	Retention policy was developed and approved by council in order to ensure the retention of skilled personnel within the institution
Transfer and secondment of staff	The municipality developed a transfer and secondment policy including a committee that comprises of labour movements and management including the political component.
Recruitment of staff	Recruitment and selection policy is in place to guide the institution on issues of new employees' recruitment. There is an approved organizational structure that indicates filled and vacant posts.
Management of assets	Asset management policy is developed and approved by council
Establishment of committees	The municipality established committees that will deal with both administrative and political issues. Amongst others the committees established are Section 79 and 80 committees that will play an oversight role
Performance Management System	<p>The Municipality developed a Performance Management System which is reviewed annually. performance management and development system applies to all staff members of the municipality excluding the following :</p> <ul style="list-style-type: none"> • Appointed on a fixed term contract with ae duration of less than 12 months. • Erving notice • Of termination of his or her contract of employment • To retire on reaching the statutory retirement age. • Appointed on an internship programme or participating in the national public works programme • Appointed in terms of section 54a and 56 of the act

4.6.5 SKILLS PROFILE

The municipality conducted a skills audit, and skills need analysis of the workplace to establish the skills gap, and the skills need. The Workplace Skills Plan (WSP) as the strategic training document reflects and gives the workforce profile, the summary of the skills gap and the training needs of staff. The training programmes of the municipality anticipate to implement and prioritize include the following competency programmes such as the CPMD, ELMDP, MFMP etc.

Table 60: Trainings offered to the Municipal Staff

Training courses
Municipal finance management
Occupational health and safety management
Fraud investigation
Professional development certificate practitioner
High certificate on ODETD
Asset management
Investigation of cyber crime
Population Environment Development for IDP
CPMD
Municipal Performance Management
Operators
Customer care
Computer literacy
Traffic examiners

4.6.6 SKILLS REQUIRED /SKILLS GAP

The municipality has embarked on a process of training employees as required by their specific developmental/competency needs). The institution still requires training its personnel on various fields such as Project management, financial management, technical skills and other related skills which are of essential to the greater performance of the municipality. The municipality encounters major financial challenges to meet the skills training required by both councillors and officials.

4.6.7 LABOUR RELATIONS

It is upon the institution to ensure that it complies with labour standards set out in the Labour Relations Act 66 of 1995. The municipality has employed personnel from diverse cultures and religions. It remains essential for the institution to treat its employees equally as one family not withstanding its core functions and responsibilities.

4.6.8 INFORMATION COMMUNICATION TECHNOLOGY

There’s a great improvement regarding ICT functions in the municipality. An ICT Unit is well established and functional. The unit also has full-time officials who are servicing the institution with ICT services on a daily basis to ensure that the municipality at large does not experience technological breakdown. The unit has been involved in the development of an ICT Master plan which will be aligned to the integrated development plan. The master plan will contribute intensively in the strengthening of ICT services in the municipality.

Aligning the IDP and MSP (Master System Plan) as our society becomes increasingly reliant on technology, the role of Information and Communication Technology (ICT) in service delivery on local municipal level has become more important than ever. ICT plays a crucial role in enabling effective and efficient service delivery by providing the necessary tools and infrastructure to deliver services to the community. In order to achieve the objectives, set out in the Integrated Development Plan (IDP), it is essential that ICT is integrated into the planning process to ensure that the necessary systems are in place to enable service delivery.

The Master Systems Plan (MSP) provides direction for the necessary ICT infrastructure and systems required to enable service delivery as set out in the IDP. Therefore, it is important to align the two documents to ensure that the necessary ICT infrastructure is in place to enable the delivery of services as outlined in the IDP. By aligning the two documents, EMLM can ensure that they are able to provide effective and efficient services to the service beneficiaries. In order to enable the effective delivery of services, it is important that EMLM budget for ICT infrastructure and systems. By budgeting for ICT, EMLM can ensure that they have the necessary resources to acquire, implement and maintain the systems required for service delivery. This will also ensure that ICT is given the necessary priority in the overall budgeting process.

There are several benefits to aligning the IDP and MSP. Firstly, it ensures that there is a clear understanding of the ICT requirements necessary to enable service delivery. Secondly, it enables the effective implementation and maintenance of ICT infrastructure and systems, which ensures that services are delivered efficiently and effectively. Finally, aligning the two documents enables EMLM to monitor and evaluate the ICT systems and infrastructure to ensure that they are meeting the needs of the community. The integration of ICT into the IDP is crucial for effective and efficient service delivery. Aligning the IDP and MSP, budgeting for ICT and ensuring the necessary infrastructure and systems are in place will help EMLM to deliver high-quality services to the community. By doing so, EMLM can build a strong and sustainable community that is able to thrive and grow. To ensure this ICT integration into the IDP the municipality will adopt an "ICT Service Demand Management Procedure" overseen by the ICT Steering Committee as a process for ensuring efficient and effective utilization of ICT resources in the municipality and enabling digitization of municipal processes and services. The procedure provides a framework for managing the demand for ICT services, identifying digitization of processes and services, evaluating the value of these services, and allocating resources appropriately. By following this procedure, the municipality can ensure that it is investing in the right ICT initiatives that align with its development plan and meet the needs of its stakeholders.

The procedure also enables the municipality to manage the risks associated with implementing ICT initiatives and optimize the allocation of resources, including budget and staff. Through proactive management of the demand for technology enablement and resource capacity, the municipality can avoid over-commitment of resources and ensure that resources are allocated to projects that provide the most value. Overall, the "ICT Service Demand Management Procedure for Municipality" is critical for ensuring that the municipality's ICT initiatives are aligned with its goals, cost-effective, and provide value to stakeholders. It also enables the municipality to manage the risks associated with implementing ICT initiatives and ensure that resources are allocated appropriately, ultimately leading to the efficient and effective utilization of ICT resources in the municipality.

4.6.9 Customer satisfaction and complains management system

The municipality has employed an official to deal with issues that are raised in communities. A help desk has been established for communities to submit their complaints about the level of service that the municipality provides. Complaints are directed to relevant departments through the office of the municipal manager and responses are given to the complainant.

4.6.10 Occupational Health and Safety

The occupational health and safety functions are in the corporate services department. The unit is mainly dealing with the following:

Table 61: Issues dealt with by Occupational Health and Safety Unit

Function	Description
Employee support Programme	Employees of the municipality differ in character and behaviour. Some of the employees have challenges at work whilst other have family problems. The OHS unit gives support to such employees by either providing counselling or sending the affected employees to the recognised victims support centres.
Employee wellness	It remains the responsibility of the municipality to ensure that employees are medically well and fit. The OHS unit work in partnership with the department of health and labour in ensuring that safety and medical services are accessible to all employees.
Safety workshops	The institution takes safety matters of employees as a fundamental priority. Employees are being taken through training workshops that relates to their respective types of work in order to promote safety measures.
Institutional safety	EMLM is working closely with the department of labour in ensuring that the institution complies with safety legislations and regulations

4.6.11 BY-LAWS

Table 62: Approved By-laws

By-laws	Status	Council Resolution
Parking Area Draft Bylaw	Approved	C07/016
Draft Management, Maintenance and Control of Taxi Rank Facilities Bylaw	Approved	C07/009
Credit Control Draft Bylaw	Approved	C07/015
Parking Area Draft Bylaw	Approved	C07/016
Street Vending Bylaw	Approved	C07/017
Standard Building Regulation and Miscellaneous Bylaw	Approved	C07/011
Draft Building Regulation Bylaw	Approved	C08/013
Draft EMLM Rates and Taxes	Approved	C08/025
Draft EMLM Advertising and Hoarding Bylaws	Approved	C08/027
SPLUMA bylaw	Approved	

The IDP for the 2025-2026 financial years commits to develop various key municipal by-laws to create the necessary regulatory framework to improve governance. This will also include the review of by-laws which are due for review.

At the local level the EMLM should focus on ensuring the effective enforcement of bylaws including traffic violations, whistleblowing on corruption and fraud, and encourage the participation of council and residents in Community Policing Forums and other initiatives aimed at eliminating crime. In addition, a new strategy for overall bylaw enforcement would be developed. The bylaw enforcement coordination would ensure that municipal bylaws are implemented in a coordinated and coherent manner and appropriate resources are identified for such implementation.

4.7. TRANSVERSAL/SPECIAL PROGRAMMES (OFFICE OF THE MAYOR)

4.7.1 YOUTH AND THE AGED

The municipality has established a youth desk in the office of the Mayor. The desk will solely focus on youth development and also ensuring greater involvement of the young people in economic activities. A youth council was established and is currently functional. Amongst other responsibilities the council does the following:

- ❖ Organise and coordinate youth programmes within the municipality.
- ❖ Initiate and run youth developmental programmes.

- ❖ Organise seminars and educational workshops on various issues such as health, career guidance, business management etc.
- ❖ Network with National and Provincial and District agencies aimed at youth development.
- ❖ The office of the Mayor is giving support to the old aged homes in Motetema and Moutse

Challenges facing the youth and the aged are:

- ❖ The youth are faced with a huge challenge of unemployment.
- ❖ Inadequate educational facilities/institutions such as Technikons, FET colleges and Universities
- ❖ Poverty alleviation programmes for the youth
- ❖ Financial support for the old, aged homes.

4.7.2 TRADITIONAL HEALERS

The traditional healers' organization has been established with the assistance of the office of the mayor. The relationship between the municipality and the traditional healers is gradually growing; however, there are still issues that the municipality needs to engage the traditional healers on in order to improve their operating conditions. Currently, the participation of traditional healers in the Mayoral programmes is satisfying. Traditional healers are in need of a land to erect clinic.

4.7.3 WOMEN CAUCUS

Women across the municipality are faced with a number of challenges that needs the attention of government and the society to act on and ensure better living of women. The municipality, through the Office of the Mayor, established a Women Caucus Forum that will pay attention to issues of women. The role of the forum is to establish and co-ordinate programmes and also deal with problematic issues that impacts negatively on women.

4.7.4 THE DISABLED

While there is limited information on employment rates for the disabled, low literacy, low employment rates and widespread social stigma are making it difficult for disabled people to participate in economic activities in the municipal area.

It is vital the municipality and other governmental agencies should create conditions for the disabled to access educational and employment opportunities. In addition, the municipality endeavours to facilitate:

- ❖ Interventions that will include deepening preventative health programs.
- ❖ Screen all children at a young age.
- ❖ Empower disabled young adults with employable skills.
- ❖ Encourage the private sector to employ people with disabilities.
- ❖ Ensure full integration by overcoming stigma.
- ❖ Promote newer thinking and better coordination of programs.
- ❖ Improve the measurement of disability to ensure that the scale of disability is better understood.

In addition, the public participation processes in the municipality should actively encourage persons with disabilities to be visible and active participants in the development process.

Table 63: Persons with Disabilities in EMLM

Gender by Hearing for Person weighted, LIM472: Elias Motsoaledi

	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know	Cannot yet be determined	Unspecified	Not applicable
Male	101612	2681	538	347	168	6262	3221	661
Female	117723	4378	954	375	135	5969	3542	767

Source: Stats SA Census 2011

Remembering / Concentrating by Self Care by Gender for Person weighted

	Male	Female
No difficulty	12292	14565
Some difficulty	1793	2044
A lot of difficulty	1807	1832
Cannot do at all	136238	133965
Do not know	3140	3204
Cannot yet be determined	12515	12134
Unspecified	1991	2096

Source: Stats SA Census 2011

Communication for Person weighted, LIM472: Elias Motsoaledi

	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know	Cannot yet be determined	Unspecified	Not applicable
Male	100621	2077	738	1044	352	6501	3495	661
Female	118553	2257	749	978	302	6310	3927	767

Source: Stats SA Census 2011

The disabled persons of the municipality organised themselves and formulated a forum through engagement with the Mayor’s office. The forum is responsible for coordinating the needs of the disabled with regard to their educational needs. Unemployment and business development and their daily well-being.

Challenges facing the disabled are:

- ❖ Unemployment
- ❖ Poverty alleviation programmes
- ❖ Funding for programmes initiated by the disabled.

4.7.5 MORAL REGENERATION CHARTER

There is a global observation that people have gone astray from their cultural norms and values, religion and believes. The municipality has in conjunction with the traditional healers, various church ministries and traditional leaders established a moral regeneration charter that will ensure that the history and culture of the society is conserved. The role of the forum is to

establish village base structures that will assist making co-ordination much easier. The office of the Mayor will play a major role by developing programmes that will realize the objectives of the forum

Identified special groups needs are:

- ❖ Transport to attend meetings.
- ❖ Skills development programme
- ❖ Employment opportunities that will help meet 2% target.
- ❖ Brail machine for the visual impairment (Disabled group)
- ❖ Stationary for all special schools and centres
- ❖ Provision of water and electricity in needy centres
- ❖ Financial assistance to the youth
- ❖ HIV/AIDS council co-ordination
- ❖ Old-aged centre requires a building.

4.7.6 EARLY CHILD DEVELOPMENT (ECD)

Centres for early child development have been established in most of the villages. Some of these centres get support from the Social Development department whilst others depend on contributions by beneficiaries. The office of the Mayor is constantly meeting with representatives of these centres with an aim to give support where necessary. The municipality has to develop programmes that will help alleviate challenges the ECD centres are faced with.

Challenges facing ECDs are:

- ❖ Lack of proper learning centres
- ❖ Funding
- ❖ Inadequate support by National, Provincial and both local and district municipalities

4.7.7 CHILDREN’S RIGHTS

The municipality was chosen along with two (2) others to participate in sponsored programme conducted by Save the Children South Africa (Scsa) for the purpose of mainstreaming children’s rights into local government. The project aimed to address the absence of municipal action plans for children or child rights strategy, absence of a dedicated budget for children’s issues, minimal participation of children in decisions that affect them, lack of coordination forums for children’s issues, and no policy for children’s issues.

All three municipalities have now developed municipal action plans for children which will service as a guide to mainstream children’s and prioritise children’s issues within the integrate development plans and budget. A focal point to this initiative is the establishment of ward-based children’s committees to create a platform for children to participate in municipal decision-making processes.

South Africa is a signatory to the United Nations Convention on the Rights of the Child (UNCRC) following the inception of the democratic dispensation and has ratified the Convention in 1995. At national level, the South African Constitution is the supreme law. Chapter 2 (Bill of Rights) of the Constitution, is specifically dedicated to human rights, including the rights of children. The whole Bill of Rights applies to children and adults alike. Section 28(2) of the Constitution applies across all

government departments and related entities in ensuring that “a child's best interests are of paramount importance in every matter concerning the child”. Though the pilot was limited to three Municipalities, SCSA in partnership with SALGA organized a National Workshop for all the SALGA Provincial Offices. One of the key output of this workshop was the development of the Action Plan to guide SALGA Provincial Offices on how to support other Municipalities to start to prioritize children’s rights within their respective budgets and plans.

4.7.8 TRADITIONAL HEALERS

A formation of traditional healers was established in the office of the Mayor to serve the aspirations and interests of the traditional healers. As a forum, traditional healers submitted the following needs:

- ❖ Clinics
- ❖ Heritage site
- ❖ Refurbishment of Moutse show ground

CHAPTER 5: STRATEGY PHASE

5.1 ELIAS MOTSOLEDI LM, DEVELOPMENT PRIORITIES, OBJECTIVES, STRATEGIES, KPI PER KPA AND PROJECTS.

5.1.1. OVERVIEW

The municipality held its Strategic Planning session on the 15-17 January 2025. The purpose of the session was to develop strategies that will enable the municipality to address the challenges raised in the situational analysis phase. To align the proposed 2025/2026 IDP, there is a need to take cognizance of both the 23/24 Annual and 2024/25 mid-year performances assessment as well as other influencing factors. The purpose of this process was to review and re-align the current strategies to assist the institution in dealing with various service delivery challenges and other related factors. Based on the evaluation of all the relevant analysis inputs, EMLM has developed the following strategies contained within their developmental programmes. This will ensure that all challenges have been prioritized and will be addressed through the appropriate allocation of resources.

According to Section 53 of the Constitution, a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community and participate in national and provincial development programmes. The above implies that local government must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas identified by national and provincial government 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 mobilization.

Municipalities in South Africa use integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) is a strategic plan for an area that gives an overall framework for development. A municipal IDP provides a five-year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities. The plan aligns the resources and the capacity of a municipality to its overall development aims 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 speed up delivery.

The focus of the Elias Motsoaledi Local Municipality is on shaping the future of the municipality to become, as the vision statement reflects “Thé agro-economical and ecotourism heartland.” In this journey the municipality is intent on aligning its goals and strategies to that of the National Development Plan – Vision 2030 (NDP) as well as other relevant National and Provincial strategies. The NDP prioritizes, that closely link to Elias Motsoaledi, focus on:

- ❖ An economy that will create more jobs.
- ❖ Improving infrastructure and transition to a low carbon economy.
- ❖ An inclusive and integrated rural economy.
- ❖ Reversing the spatial effects of apartheid.
- ❖ Improving the Quality of Education.
- ❖ Training and Innovation.

- ❖ Quality Health Care for all.
- ❖ Social Protection.
- ❖ Building Safer Communities.
- ❖ Reforming the Public Service, and
- ❖ Fighting Corruption and transforming society and uniting the country.

The strategies of the municipality, which are linked to programmes and projects, must therefore focus on and be aligned to these priorities. In most organizations, strategic planning is conducted to define the strategy or direction of the organization and thus make decisions on resource allocations to pursue the vision of that organization. The Green Paper on National Strategic Planning (2009) [this green paper lead to the development of the NDP] states that strategic planning in government organizations is imperative to ensure growth and development, strengthening of institutions, nation building and the establishment of a developmental state. The main outputs of [strategic] planning include a long-term vision, a five-year strategic framework, and annual programme of action 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 goals, desired impacts, outcomes, measurements and targets to be achieved, with clear strategies to achieve the vision of the municipality.

The continued focus of the National Government is economic growth and socio-economic transformation through the provision of governance structures to optimize basic service delivery at 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.
- ❖ Social and economic development.
- ❖ Safe and healthy environment; and
- ❖ Encourages community involvement.

Moreover, it is the National Government's priority area, to ensure a better life for all by providing basic services to all communities, which amongst others includes 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 Elias Motsoaledi Local Municipality seeks to position itself to relate directly to the Millennium Development Goals, National Development Plan, National Outcomes, in particular the outputs from Outcome Nine, and the Provincial Employment Growth and Development Plan (PEGDP). To this end, the Elias Motsoaledi Local Municipality will continue to focus on, agriculture and tourism as its primary economic core pillars whilst actively pursuing other economic investment opportunities to optimize its socio-economic priorities aimed at improving the lives of all people of Elias Motsoaledi by reducing the unemployment rate within the region.

As a result of the spatial challenges, huge backlogs in service infrastructure and networks in underdeveloped areas exist that requires 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.

5.1.2. SWOT ANALYSIS AND CRITICAL SUCCESS FACTORS

A SWOT analysis is often conducted as a major part of a situation analysis. SWOT is an acronym that refers to Strengths, Weaknesses, Opportunities and Threats. SWOT analysis is one of the most used forms of business analysis. A SWOT examines and assesses the impacts of internal strengths and weaknesses, and external opportunities and threats. An important part of a SWOT analysis involves listing and evaluating the organization’s strengths, weaknesses, opportunities, and threats. Each of these elements is described:

Strengths: Strengths are those factors that make an organization more competitive than its marketplace peers. Strengths are attributes that the organization 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 organization holds that can be used effectively to achieve its strategic objectives.

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

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

Threats: A threat includes any unfavorable situation, trend or impending change in an organization’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, damage, harm or injury to the organization.

Critical success factor (CSF) as defined by Wikipedia, is the term for an element that is necessary for an organization or project to achieve its mission. It is a critical factor or activity required for ensuring the success of a company or an organization.

The table below outlines the elements of the SWOT for the municipality conducted during the virtual Strategic Planning session held on the 15th -17th January 2025.

Table 64: SWOT Analysis

Strengths	Functional machinery and plant for road maintenance Functional political structure MFMA calendar compliance Strategic location - access to the major cities Provincial nodal point (socio-economic development) Senior Critical positions filled. 100% MIG spending Three licensed electricity areas Availability of the Local Economic Development strategy Tourism and recreational activities related to De Hoop and Loskop dam Availability of mineral resources (platinum and iron ore) Agri-eco tourism Business license's function performed
Weaknesses	Ineffective Reporting systems Lack of Integrated cost long-term planning Inadequate Monitoring and implementation of plans (Management of service provider Revenue under collection Inadequate review and enforcement of policies, by-laws and procedures Internal controls Inadequate skilled staff and councilors Insufficient resources (funding, office space, human resources) Ageing infrastructure Inadequate Risk management and implementation of audit plan Lack of infrastructure maintenance plan Lack of documented and implementable procurement plan Inadequate security environment inadequate information or document management inadequate (interdepartmental) communication Lack of Quality management system Misuse of Council resources
Opportunities	Increased MIG funding Upgrading of strategic roads (R25 and N11) Regional mall and proposed Groblersdal town establishment Climate conducive for agriculture and tourism (Agriculture hub of SA) Available land owned by the municipality. Extension of electricity license Moloto corridor related activities External technical support from other stakeholders Safe and secure CBD Existing airstrip
Threats	Community unrest / service delivery protest by communities Non-paying culture by residents Immigration of labour and illegal migrants Xenophobia Overreliance on grants Crime levels Non-compliance by local Spaza shops Substance abuse and drugs Increasing indigence Illegal mining High rate of poverty, unemployment and illiteracy Chronic diseases (HIV and Aids, HAST, diabetes, high bloods pressure) Land invasion and mushrooming of informal settlements Vandalism and illegal electrical connections Drought and Climate changes Disaster vulnerability Malicious vandalization of government assets Theft of municipal assets Inflation / Currency increase on materials Infrastructure to accommodate influx of trucks

	Support and buy-in of traditional leaders concerning land management issues Environmental management and pollution Reliance on Eskom Electricity
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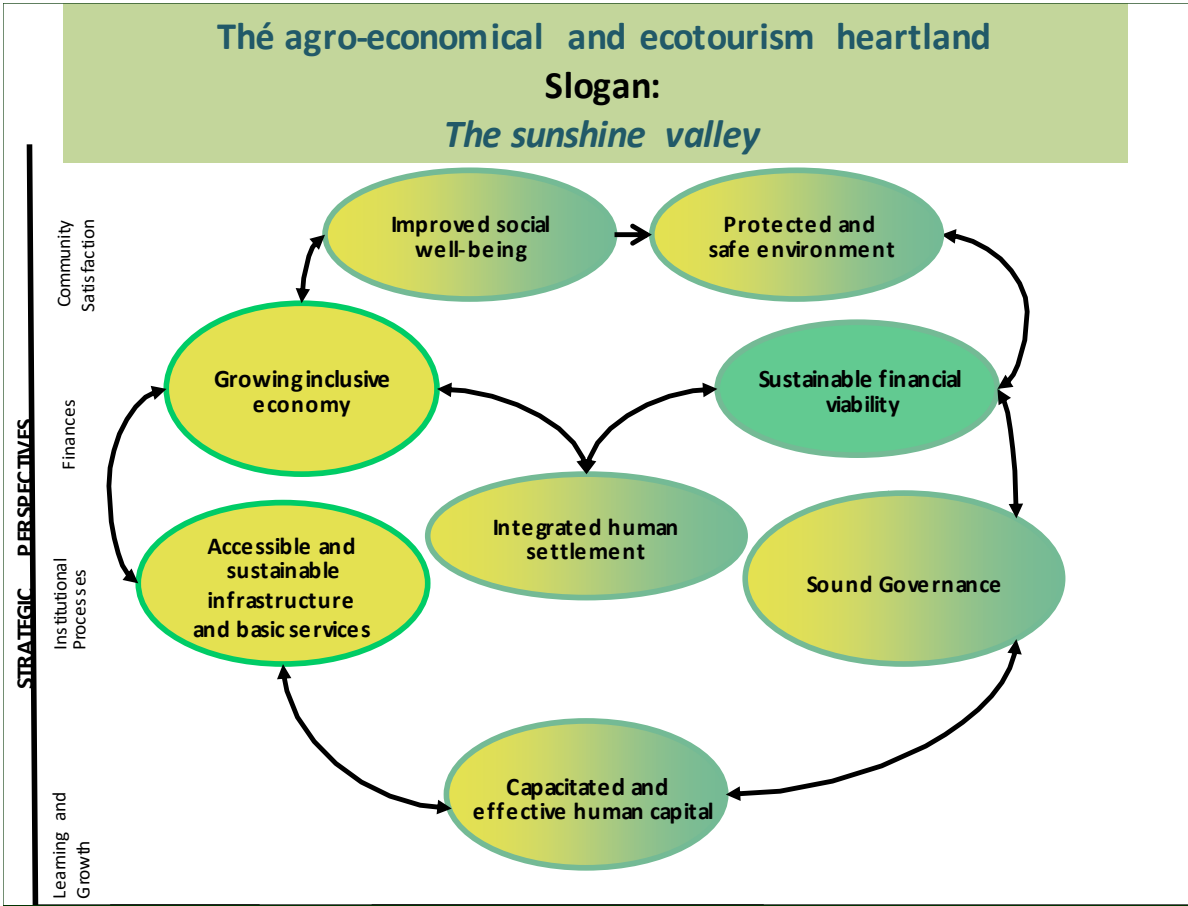
The SWOT analysis was taken into consideration when reviewing the strategic goals and developing strategies for programmes to ensure that challenges identified in the SWOT analysis were addressed.

5.1.3 STRATEGY MAP

A strategy map creates a picture of the strategic intent of the municipality. It depicts the outcome orientated goals in support of the strategy in terms of different perspectives based upon the Balanced Scorecard (BSC) methodology as developed by Kaplan and Norton, namely the learning and growth perspective, institutional perspective, the financial and the customer perspectives as articulated as a measurement system. 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 to achieve the vision and mission. Once the high-level strategic goals are developed, the BSC serves as the device for effective translation and implementation of manageable strategic objectives, outcomes, programmes and developmental strategies. The Strategy map of Elias Motsoaledi Local Municipality is articulated in the diagram below and clearly indicates two different strategies - growth and excellence:

Figure 19: Strategy Map



The above-mentioned outcome orientated goals are aligned to developmental objectives that were developed by the municipality, and are depicted in the table below:

Table 65: Outcome Oriented Goals

KEY PERFORMANCE AREA	DEVELOPMENTAL OBJECTIVES	OUTCOME ORIENTATED GOALS
Spatial Rationale	To ensure proper land use and human settlement	Integrated human settlement
Basic Services and Infrastructure Development	To provide high level Infrastructure and basic services	Accessible and sustainable Infrastructure and basic services
Local Economic Development	To ensure municipal economic growth through Job creation and Investor attraction	Growing Inclusive Economy
Financial Viability	Inculcate and improve financial sustainability and management	Sustainable Financial Viability
Good Governance and Public Participation	To improve Intergovernmental Relations and Public Participation	Sound Governance
Municipal Transformation and Organizational Development	To ensure institutional viability through effectiveness and efficiency	Capacitated and effective Human Capital
Social Services	To improve the social livelihood	Improved social well-being
		Protected and safe environment

Taking into account the agricultural and tourism environment of the municipal area, an outcome orientated goal was added to ensure that the protection of the environment is addressed. The municipality must ensure that it aligns its goals with the National and Provincial goals and priorities.

The table underneath indicates the EMLM outcome orientated goals’ alignment to Local Government Key Performance Areas

Table 66: KPA Alignment with the NDP, LDP and DDM

CoGHTA Key Performance Areas	EMLM Outcome Orientated Goals
KPA 1: Spatial Rationale	Integrated human settlement
KPA 2: Service Delivery and Infrastructure	Improved social well-being
	Protected and safe environment
	Accessible and sustainable infrastructure and basic services
KPA 3: Financial Viability	Sustainable financial viability
KPA 4: Local Economic Development	Growing inclusive economy
KPA 5: Transformation and Organizational Development	Capacitated and effective human capital
KPA 6: Good Governance and Public Participation	Sound governance

The Framework for Strategic Plans and Annual Performance Plans which states that a goal should encompass a statement of the intent that focuses on impacts to be achieved. The goal statement must clearly state ‘what you intend to change (Impact) and what it is that you want to achieve (outcome)’. Strategic objectives equivalent in meaning to high level outputs for each programme clearly state what the municipality intends to do (or producing) to achieve its goals. Strategies devised from 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 as well as human resource requirements for the next financial year in order to implement the immediate

term strategies. A summary of the developed strategies and their respective purpose statement and outcome is detailed in the following table.

Table 67: Strategic Goals, Goal Statements and Outcomes

KPA	Strategic Goal	Goal Statement	Outcome
1	Integrated Human Settlement	Formalized human settlement with sustainable basic services	Improved living conditions of communities. This means rationally developed and sustainable integrated human settlements
2	Accessible and sustainable infrastructure and basic services	Implementation of bulk infrastructure to support the provision of basic services to an approved level of standards in a sustainable manner as a core mandate	Satisfied community members. This means the provision of quantitative, good quality, sustainable and affordable infrastructure and services to all community members. (Quality will be prescribed by specifications pertaining to that stage of the project)
3	Growing inclusive economy	To ensure municipal economic growth through job creation and investor attraction	Improved economic conditions of the community. This means that the municipality intends to facilitate processes for the creation of a prosperous and poverty free community
4	Sustainable financial viability	Increased revenue generation to ensure sufficient funds are available to invest into projects for the communities. The municipality must be able to pay commitments and have sufficient reserves and investments. The intention is for the municipality to become less grant depended and be in a financial position to fund infrastructure projects from own funds	Increased generation of own revenue and sufficient reserves for investment into communities. Reduced grant dependency
5	Sound Governance	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	Public confidence through an unqualified audit opinion. This means to be an organization that practices responsible, accountable, effective and efficient corporate governance
6	Capacitated and effective human capital	To ensure that the municipality has responsive, effective and capable workforce. The municipality must attract and retain skilled personnel. The municipality must provide WSP and skills audit related training in support of the strategic intent of the municipality	Efficient workforce. This means to leverage the municipality's staff capacity to drive efficiency and effectiveness
7	Improved social well-being	Provision of services for social, educational and recreational needs that are accessible to all communities regardless of age, gender and disadvantaged	Safe, healthy empowered communities. This means ensuring safety of the community, promoting education, health and wellness
	Protected and safe environment	Enforcement of By –law to protect the environment	Protected environment and ensuring compliance for sustainable eco-tourism and agro-economy. This means eradicating informal settlements, monitoring and managing environment

Elias Motsoaledi Local Municipality’s strategic goals are discussed in more detail in the section that follows. The goals are dealt with per Key Performance Area (KPA) and the respective measurements are reflected in the Strategic Scorecard at the end of this section.

5.1.4. STRATEGIC OBJECTIVES AND PROGRAMMES

The Strategic Objectives and Programmes were developed taking cognizance of the vision/mission statements of the municipality and are reflected in the following table.

Table 68: Strategic Objectives and Programmes

KPA	Strategic Goal	Strategic Objective	Programme
KPA 1 Spatial Development Analysis and Rationale	Integrated human settlement	To promote integrated human settlements	Land Use Management Spatial Development Building Plans Administration
KPA 2: Basic Service Delivery and Infrastructure Development	Accessible and sustainable infrastructure and basic services	To provide for basic service delivery and sustainable infrastructural development	Electrification Water and Sanitation Roads and Storm Water Waste Management Project Management Facilities Management Fleet Management Cemeteries Transversal Programmes Education / Libraries Disaster Management
KPA 3: Local Economic Development: Development	Growing inclusive economy	To promote conducive environment for economic growth and development	Economic Growth and Development extended Public Works Programme (EPWP)
KPA 4: Municipal Financial Viability And Management	Sustainable financial viability	To improve sound and sustainable municipal financial management	Legislative Compliance Financial Management Systems Revenue enhancement Expenditure SCM Indigents
KPA 5: Good Governance And Public Participation	Sound governance	To enhance good governance and public participation	Good Governance and Oversight IDP Development Legal Services Risk Management Audit
KPA 6 Institutional Development and Municipal Transformation	Capacitated and effective human capital	To build capable, responsive, accountable, effective, efficient municipal institutions and administration	Information Communication and Technology(ICT) Performance Management Organizational Development Labour Relations

In planning, it is imperative that the collective do not only address the rest of the current term of office but should also consider planning for the next political term. The strategic planning session was all about conceptualizing the end result and the need to clearly identify the developing strategic purpose and intent by converting the achievements of the Elias Motsoaledi into actions.

The following was achieved during the strategic planning session:

- ❖ Re-confirmation and mutual understanding of the Elias Motsoaledi Vision and Mission statements as well as the Values that support these statements
- ❖ Unified political and administrative understanding to bring in synergy in service delivery
- ❖ Leadership strategy
- ❖ Clear mandate to implement
- ❖ Identifying an effective mechanism which would indicate a changed approach towards best service delivery and satisfaction

The confirmation of the current developmental strategies will serve to galvanise management in a concerted effort to implement the strategic intent as outlined in this document for the current and forward years of the five year (5) cycle. The Balanced Scorecard approach must enable the municipality to measure financial management, client value proposition, institutional processes (efficiencies and effectiveness) and the skills and competency levels of its people. It should contribute to the disbanding of the institutional silos; identifying the integrative programme for service delivery and that the budget should support the initiatives as stipulated through the processes.

5.2. STRATEGIES, PURPOSE AND OUTCOMES PER KEY PERFORMANCE AREA

5.2.1. KPA 1: SPATIAL RATIONALE

Strategic Goal: Integrated Human Settlement

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

- ❖ Increasing urban population density, while improving the livability of cities by providing parks and other open spaces and ensuring safety
- ❖ Providing more reliable and affordable public transport with better coordination across municipalities and between different modes
- ❖ Moving jobs and investment towards dense townships that are on the margins of cities. Building new settlements far from places of work should be discouraged, chiefly through planning and zoning regulations responsive to government policy
- ❖ Strong and efficient spatial planning system, well integrated across the spheres of government
- ❖ Upgrade all informal settlements on suitable well-located land by 2030
- ❖ More people living closer to their places of work
- ❖ Better quality public transport
- ❖ More jobs in or closer to dense, urban townships

The Limpopo provincial strategy mentions the following regarding rural development, food security and land reform:

- ❖ Approximately 40% of the households in Limpopo live in areas that are characterized by extreme poverty and underdevelopment.

- ❖ Recognizing the diversity of our rural areas, the overall objective is to develop and implement a comprehensive strategy of rural development that will be aimed at improving the quality of life of rural households, enhancing the country's food security through a broader base of agricultural production, and exploiting the varied economic potential that each region of the country enjoys.

National Outcomes 8 and 10 relates to this goal where sustainable human settlements and improved quality of household life are promoted. This goal is cross-cutting with the outcome orientated goal "Protected and safe environment". 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. This goal responds to the institutional priority issue that relates to integrated developmental planning.

The municipality aims to have formalised human settlements by 2025. This entails the development of residential and business sites, provision of shopping centers, schools, religious institutions and clinics, taking cognisance of flood line areas as well as the development of parks and recreation facilities. The municipality owns land and it should be investigated how best that land can be utilised for integration and upliftment of communities. Further investments and establishment of industries and enterprises should be investigated and established 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 as "Thé agro-economical and ecotourism heartland".

The use of land should continuously be monitored and the land use management scheme must be enforced in order to secure orderly utilisation of land and to prevent disorderly development. For purposes of keeping abreast of the rapid growth of the municipal area, it is imperative that land use and township establishment applications are thoroughly scrutinised and speedily processed. The development of a credible IDP is the cornerstone for sustainable integrated human settlement; hence the municipality must give effect to the development and implementation thereof to improve service delivery through planning, monitoring, reporting and evaluation of processes on service delivery.

The outcome to be achieved through this goal is improved living conditions of communities. This means rationally developed and sustainable integrated human settlements.

Key projects/ initiatives to achieve this goal are the following:

- ❖ Formalization of informal settlements
- ❖ Township establishment
- ❖ Provision of infrastructure bulk services

The following programmes are linked to the above strategic goal:

- ❖ Spatial Development
- ❖ Land Use Management
- ❖ Building Plans Administration

❖ Housing

The following strategies per programme were developed for KPA1 during the Strategic Planning Workshop held on the 15th - 17th of January 2025.

Programme 1: Spatial Development

Programme Description	Spatial planning provides a municipal perspective of spatial challenges and interventions. The different levels of plans seek to guide, direct and facilitate both public and private developments, investment and growth in a manner that will expand opportunities and contribute towards the visible upliftment of all communities.
Programme Objective Outcome	To provide a systematic integrated spatial development plan by 2026
Short Term Strategies (1-2 Yrs.)	SDF review and update
Medium Term Strategies (3-4 Yrs.)	SDF review and update
Long term Strategies (5 Yrs. +)	Protection of agricultural land and SDF review

Programme 2: Land Use Management

Programme Description	To provide a systematic integrated spatial / land development policy
Programme Objective Outcome	Promote harmonious and compatible land use patterns by 2026
Short Term Strategies (1-2 Yrs.)	Development of Land Use Scheme that align with SPLUMA Sustainable development and densification.
Medium Term Strategies (3-4 Yrs.)	Social and economic inclusion
Long term Strategies (5 Yrs. +)	Inclusion of cultural customs and practices of traditional communities in land use management.

Programme 3: Building Plans Administration

Programme/Function	Building Plans approvals and monitoring
Programme/Strategic Objective (SMART)	Compliance with National Building Regulations and Building Standard Act 103 Of 1977 by 2026
Programme Objective Outcome	Sustainable built environment
Short Term Strategies (1-2 Yrs.)	Enforce Building control regulations and awareness
Medium Term Strategies (3-4 Yrs.)	Enforce Building control regulations and awareness
Long term Strategies (5 Yrs. +)	Enforce Building control regulations

Key projects / initiatives for successful implementation of this programme are:

- ❖ Building control awareness
- ❖ Building inspections and Building plans assessment

- ❖ Ensures compliance with National Building Regulations and Building Standard Act

Programme 4: Integrated Sustainable Human Settlements

Programme/Function	Human Settlements
Programme/Strategic Objective (SMART)	Establishment of sustainable integrated human settlements as well as the identification of areas suitable for settlement development and the sourcing of Appropriate funds to secure the land for development by 2030. Another priority is the eradication of informal settlements through the proclamation of Formal settlements
Programme Objective Outcome	Sustainable integrated human settlements development
Short Term Strategies (1-2 Yrs.)	Identification and acquisition of suitable affordable land for human settlements
Medium Term Strategies (3-4 Yrs.)	Provision of sustainable integrated human settlements
Long term Strategies (5 Yrs. +)	Provision of sustainable integrated human settlements

5.2.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Accessible and Sustainable Infrastructure and Basic Services

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 Elias Motsoaledi listed in the NDP are amongst others the following:

- ❖ The upgrading of informal settlements
- ❖ Public transport infrastructure and systems supported by facilities upgrades to enhance links with road-based services.
- ❖ The construction of a new coal line to unlock coal deposits in the Waterberg, extension of existing coal lines in the central basin, through private partnership.
- ❖ 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.

The NDP targets are:

- ❖ All people have access to clean potable water and there is enough water for agriculture and industry.
- ❖ Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.
- ❖ The proportion of people with access to electricity grid should rise to at least 90% by 2030.
- ❖ Additional electricity required and at least 20 000 MW of the required capacity should come from renewable sources.

National Outcome 6: 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 seaports.
- 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.

Outcome 9: A responsive, accountable, effective, and efficient local government system and output 2 refers to:

- ❖ Improving access to basic services
- ❖ Meet the basic needs of the population.

In response to the above mentioned priorities and strategies, the municipality intends to respond, as far as their powers and functions are concerned, as follows about its goal of accessible and sustainable infrastructure and basic services:

- ❖ To achieve this goal, it is important to focus on the following:
- ❖ Maintenance and upgrading of infrastructure.
- ❖ Infrastructure development
- ❖ Quality services in all municipal areas

Significant backlogs exist in terms of basic service delivery; the municipality needs to refurbish its existing ageing infrastructure. It is therefore critical for the municipality to consider the development of infrastructure as well funding options to support the serious investments that is required to refurbish and maintain these assets.

To address the challenge of ageing infrastructure it is of critical importance that the municipality should implement its Infrastructure Master Plan. The plan should assist the municipality to indicate the current state of infrastructure, assist with integrated planning to ensure planning for provision and refurbishment of infrastructure.

The outcome to be achieved through this goal is satisfied community members. This means the provision of quantitative, good quality, sustainable and affordable infrastructure and services to all community members. (Quality will be prescribed by the specific specifications pertaining to that stage of the project)

Key projects / initiatives to achieve this goal are:

- ❖ Development of SHEQ Management (Corporate to champion)
- ❖ Develop Infrastructure Master Plan (Roads, Electricity, Water and Sanitation)
- ❖ Develop Infrastructure Maintenance Master Plan
- ❖ Develop Quality Management System (ISO 9000)
- ❖ Develop Fleet Management Plan

The following programmes are linked to the above strategic goal:

- ❖ Water and Sanitation
- ❖ Facilities Maintenance
- ❖ Electrification
- ❖ Roads and Storm Water
- ❖ Project Management
- ❖ Fleet Management

The following strategies per programme were developed for this Strategic Objective within KPA 2 during the Strategic Planning Workshop held on the 15th -17th of January 2025.

Programme 5: Water and Sanitation

Programme/Function	Water and Sanitation
Programme Objective (SMART)	Although not a core function, the municipality constantly liaise with the district on the provision of sustainable uninterrupted supply of quality potable water at the projected minimum service level standard to be defined
Programme Objective Outcome	Eradication of Water and Sanitation backlogs
Short Term Strategies (1-2 Yrs.)	Coordinate and facilitate the provision of water and sanitation by the district municipality.
Medium Term Strategies (3-4 Yrs.)	Application to become a Water Authority
Long term Strategies (5 Yrs. +)	Application to become Water Authority.

A key project for the achievement of the above programme is the development of a Water and Sanitation Master Plan.

Programme 6: Facilities Management

Programme/Function	Facilities Maintenance
Programme Objective (SMART)	To provide adequate municipal service facilities by 2030
Programme Objective Outcome	Well, maintained structural facilities
Short Term Strategies (1-2 Yrs.)	Conduct status quo analysis of existing facilities
Medium Term Strategies (3-4 Yrs.)	Secure adequate funding to support maintenance and refurbishment programmes
Long term Strategies (5 Yrs. +)	Maintain facilities at desired levels

Programme 7: Electrification

Programme/Function	Electrification
Programme Objective (SMART)	To provide all communities with access to sustainable and reliable electricity supply or alternative economic measures for domestic households use e.g. solar panel
Programme Objective Outcome	Eradication of Electricity backlogs

Short Term Strategies (1-2 Yrs.)	<p>To review Electricity Master Plan</p> <p>Develop public lighting master plan.</p> <p>Explore alternative energy uses.</p> <p>Implementation of high mast lights based on community needs.</p> <p>Installation of bulk metering in all sub-stations and mini sub stations</p> <p>Provide electricity to extensions in villages.</p> <p>Address issue of illegal connections</p> <p>Introduction of SMART metering systems</p>
Medium Term Strategies (3-4 Yrs.)	Implement initiatives identified in master plan
Long term Strategies (5 Yrs. +)	<p>Eradicate backlog and ensure provision of electricity to all households.</p> <p>Secure license for the provision of electricity for the entire municipality.</p>

Programme 8: Roads and Storm Water

Programme/Function	Roads and Storm water
Programme Objective (SMART)	Construct and maintain roads and storm water systems including the sealing of roads that meet the minimum levels of service standards with respect to the establishment and provision of an effective transport infrastructure by 2030
Programme Objective Outcome	Ensure that all roads are maintained to stimulate economic activities and provide safe transport infrastructure routes Ensure 100% spending of MIG funds
Short Term Strategies (1-2 Yrs.)	<p>To review the Roads / Storm water Master Plan</p> <p>Maintenance of existing road infrastructure as per the developed maintenance plan.</p> <p>Provision of storm water control to all roads</p> <p>Construction of new roads as prioritised by economic needs and master plan</p>
Medium Term Strategies (3-4 Yrs.)	<p>Maintenance of existing road infrastructure</p> <p>Construction of new roads as prioritised by economic needs.</p> <p>Naming of municipal roads</p>
Long term Strategies (5 Yrs. +)	<p>Maintenance of existing road infrastructure</p> <p>Construction of new roads as prioritised by economic needs.</p> <p>Re-naming of municipal roads</p>

Programme 9: Project Management

Programme/Function	Project Management
Programme Objective (SMART)	Discipline of planning, organizing and managing resources to bring about the successful completion of specified projects to achieve goals and objectives
Programme Objective Outcome	Implementation of all Capital projects within the parameters of budget, time and specification

Short Term Strategies (1-2 Yrs.)	Training on MS Project and relevant programmes (Auto Cad) Employment of additional qualified and competent staff Address challenges of project prioritization taking cognizance that all projects must be cash backed
Medium Term Strategies (3-4 Yrs.)	Implementation of GIS
	Implementation of project management system
Long term Strategies (5 Yrs. +)	Implementation of project management system

Programme 10: Public Transport

Programme/Function	Public Transport
Programme Objective (SMART)	To ensure accessible and safe public transport to all communities by 2030 To ensure the development of integrated transport plan by 2026
Programme Objective Outcome	Effective implementation of public transport programmes
Short Term Strategies (1-2 Yrs.)	Coordinate public transport activities with the district municipality and the provincial government. To review the Integrated Transport plan
Medium Term Strategies (3-4 Yrs.)	To engage the provincial government in the construction of public transport facilities
Long term Strategies (5 Yrs. +)	To engage the provincial government in the construction of public transport facilities

Programme 11: Fleet Management

Programme/Function	Fleet Management
Programme Objective (SMART)	To ensure that processes and control are effectively managed by 2025
Programme Objective Outcome	Optimum availability of municipal vehicles
Short Term Strategies (1-2 Yrs.)	Develop Fleet Management Plan Employment of additional staff and capacitating the existing staff Secure adequate funding for the replacement of ageing fleet
Medium Term Strategies (3-4 Yrs.)	Implementation of Fleet Management Plan
Long term Strategies (5 Yrs. +)	Implementation of Fleet Management Plan

5.2.3. KPA 3: ENVIRONMENTAL ISSUES

Strategic Goal: Protected and Safe Environment

The National Development Plan, under its priority to transition to a low-carbon economy, it promotes that there is a need to move away from the unsustainable use of natural resources. It warns that changes in energy generation, water conservation and the uses of both are likely to be challenging and potentially disruptive for society and that competent institutions, innovative

economic instruments, clear and consistent policies and an educated and understanding electorate will be required. Key proposals to support the transition to low-carbon economy include:

- ❖ Support for a carbon budgeting approach, linking social and economic considerations to carbon reduction targets.
- ❖ Introducing an economy-wide price for carbon complemented by a range of programmes and incentives to raise energy efficiency and manage waste better.
- ❖ A target of 5 million solar water heaters by 2030
- ❖ Building standards that promote energy efficiency.
- ❖ Simplifying the regulatory regime to encourage renewable energy, regional hydroelectric initiatives and independent power producers.
- ❖ Set of indicators for natural resources accompanied by publication of annual reports on health of identified resources to inform policy.
- ❖ Target for land and ocean under protection
- ❖ Achieve the peak, plateau and decline trajectory for greenhouse gas emission with the peak being reached about 2025.
- ❖ By 2030 an economy-wide carbon price should be entrenched
- ❖ Zero emission building standards by 2030
- ❖ Absolute reduction in total volume of waste disposed to landfill each year.
- ❖ At least 20 000MW of renewable energy should be contracted by 2030.
- ❖ Improved disaster preparedness for extreme climate events
- ❖ Increased investment in new agricultural technologies, research, and the development of adaptation strategies to protect rural livelihoods and expansion of commercial agriculture.

National Outcome 10 promotes environmental assets and natural resources that are well protected and continually enhanced and the output of sustainable environmental management. This is to be achieved through solid waste management to ensure waste minimization, improved collection and disposal and recycling by ensuring that the percentage of households with basic waste collection and disposal facilities. This goal responds to the institutional priority issue that relates to environmental management.

The municipality needs to be creative on how it can increase community awareness and participation in environmental management activities and initiatives if we consider that the municipality is rich in agriculture and has a wealth of culture and ecotourism focus points that should be protected to ensure future sustainability. A further critical aspect that needs to be addressed and/or avoided is unplanned development and informal settlements that put a strain on the sensitive environment in terms of deforestation, erosion, fires, air-, and water- and ground pollution.

This advent therefore necessitates the need to identify and protect the environment. The municipality needs to develop an environmental management plan which ought to give rise to intensifying recycling initiatives. Lastly environmental by-laws with appropriate punitive mechanisms and action plan need to be developed, promulgated and enforced to strengthen compliance thereof.

The outcome to be achieved through this goal is protected environment and ensuring compliance for sustainable eco-tourism and agro-economy. This means eradicating informal settlements, monitoring and managing environment

The following programme is linked to this strategic goal:

- ❖ Environmental Management

The following strategies per programme were developed for this Strategic Objective within KPA 3 during the Strategic Planning session held on the 15th -17th of January 2025.

Programme 12: Environmental Management

Programme/Function	Environmental Management
Programme Objective (SMART)	To ensure communities are contributing toward Climate Change and reduction of Carbon footprint by 2026
Short Term Strategies (1-2 Yrs.)	Develop Environmental Master Plan 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 Initiate green –economy programmes and create awareness to communities
Medium Term Strategies (3-4 Yrs.)	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 Develop climate change programmes in response to the critical elements of climate change.
Long term Strategies (5 Yrs. +)	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

Key projects for achieving this programmes are the following:

- ❖ Environmental Awareness Campaigns
- ❖ Greening Initiatives

5.2.4. KPA 4: SOCIAL ISSUES

Strategic Goal: Improved Social Well-Being

Improvement of social well-being entails a whole spectrum of services – health, education, libraries, safety and security, including community and 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. South Africans need to feel safe everywhere and have confidence in the criminal justice system to protect them and to act speedily and effectively when required to do so. By 2030 people should feel safe and have no fear of crime. They should feel safe at home, at school and at work, and they must enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their works, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.

On the priority of health care for all, the NDP targets the following:

- ❖ Increase average male and female life expectancy at birth to 70 years.
- ❖ Progressively improve HIV and AIDs awareness and deseases prevention and cure
- ❖ Reduce maternal, infant and child mortality.
- ❖ Significantly reduce prevalence of non-communicable chronic diseases
- ❖ Reduce injury, accidents and violence by 50 percent.
- ❖ Deploy primary healthcare teams to provide care to families and communities.
- ❖ Everyone must have access to an equal standard of care, regardless of their income.
- ❖ Fill posts with skilled, committed, and competent individuals.

In improving education, training and innovation, the NDP targets the following:

- ❖ All children should have at least two years of pre-school education.
- ❖ About 90% of learners in grades 3, 6 & 9 must achieve 50% or more in the annual national assessments in literacy, math’s and science.
- ❖ Between 80 – 90% of learners should complete 12 years of schooling and or vocational education with at least 80% successfully passing the exit exams.
- ❖ Eradicate infrastructure backlogs to ensure that all schools meet the minimum standards by 2030.
- ❖ Expand the college system with a focus on improved quality.
- ❖ Provide 1 million learning opportunities through Community Education and Training Centres
- ❖ Improve the throughput rate to 80% by 2030.
- ❖ Produce 30 000 artisans per year.
- ❖ Increase enrolment at universities by at least 70% by 2030.
- ❖ Increase the number of students eligible to study towards maths- and science-based degrees to 450 000 by 2030.
- ❖ Increase the percentage of PhD qualified staff in the higher education sector from the current 34% to over 75% by 2030.
- ❖ Produce more than 100 doctoral graduates per million per year by 2030.

- ❖ Expand science, technology, and innovation outputs by increasing research and development spending by government and through encouraging industry to do so.

The Limpopo Provincial strategy focuses on improved health care and advocates the following: In the current MTSP period the aim is to transform the public health system 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. The plan includes the phasing in of a National Health Insurance system over the next 5 years and increasing institutional capacities to deliver health system functions and initiate major structural reforms to improve the management of health services at all levels of healthcare delivery, including particularly hospitals.

With regards to access quality education, the Provincial Strategy states that: Education has enjoyed the largest share of the national budget throughout the past 15 years. This significant investment in building human capital and capabilities has gradually improved the country's human resources and skills base. However, progress has not been optimal, and the achievements have not taken place at the required scale. The objective is to focus on skills and education system towards the delivery of quality outcomes. The focus will be on, amongst others, learner outcomes, early childhood development (ECD), improving schools' management and M&E systems and supporting and developing a high-quality teaching profession.

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, reading material and the implementation of programmes that encourage reading and 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.

Another facet of improved social well-being is the protection and upliftment of disadvantaged groups. Social protection is the NDP priority that is being addressed through this goal. The NDP mandates the following objectives:

- ❖ Reforming the public service
- ❖ Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.
- ❖ All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.
- ❖ Address problems such as hunger, malnutrition and micronutrient deficiencies that affect physical growth and cognitive development, especially among children.
- ❖ Address the skills deficit in the social welfare sector.
- ❖ Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives.
- ❖ Provide income support to the unemployed through various active labour-market initiatives such as public works programmes, training and skills development, and other labour-market related incentives.
- ❖ All working individuals should make adequate provision for retirement through mandated savings. The state should provide measures to make pensions safe and sustainable.

- ❖ Social protection systems must respond to the growth of temporary and part-time contracts, and the increasing importance of self-employment and establish mechanisms to cover the risks associated with such.
- ❖ Create an effective social welfare system that delivers better results for vulnerable groups, with the state playing a larger role compared to now. Civil society should complement government initiatives.

The NDP also advocates nation building and social cohesion and makes the following commitment: Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa. It also addresses gender matters by prioritizing the promotion of gender equality and to empower women and sets the target to eliminate gender disparity in primary and secondary education.

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
- ❖ Strengthening the health system effectiveness
- ❖ Improve health and social status of the population.
- ❖ Meet the needs of specific communities, women, elderly, youth, disabled, pensioners and the marginalized
- ❖ Average life expectancy
- ❖ Provide life skills education to youth and increase the implementation of youth friendly services
- ❖ Decrease number of reported TB cases
- ❖ Revitalize primary health care.
- ❖ Youth development; Services to the disabled; Gender mainstreaming; MCHW&N (DoH&SD)

The municipality can contribute in a great way to the overall improved social well-being by managing Thusong Centers, where all community members, regardless of gender, age or disadvantaged, can access crucial services in one place e.g. social, educational and recreational services. The outcome to be achieved through this goal is safe, healthy empowered communities. This means ensuring safety of the community, promoting education, health and wellness.

The following programmes are linked to this strategic goal:

- ❖ Sports and Recreation
- ❖ Health Services
- ❖ Cemeteries
- ❖ Arts and Culture
- ❖ Education / Libraries
- ❖ Safety and Security
- ❖ Housing
- ❖ Driver's License and Testing Centre
- ❖ Waste Management
- ❖ Mayoral Programmes
- ❖ Transversal Programmes
- ❖ Disaster Management

The following strategies per programme were developed for this Strategic Objective within KPA 4 during the Strategic Planning Workshop held on the 15th -17th January 2025.

Programme 13: Sports and Recreation

Programme/Function	Sports and Recreation
Programme Objective (SMART)	Reduce social ills such as crime, drug abuse social disorder, teenage pregnancy as well as HIV/AIDS using sports and recreation activities and the provision of adequate and accessible recreational facilities by 2030
Short Term Strategies (1-2 Yrs.)	Establish status quo on existing facilities. Maintenance of existing sports facilities Establishing community needs about sporting and recreational facilities in conjunction with ward committees Develop business plan to identify funding sources and prioritise implementation. Utilisation of 15% of MIG funding to support the above. Dialogue with local and sector sporting federations, etc. to garner support and funding. Leverage existing forum platforms to assist in matters of HIV/Aids, teenage pregnancies and drug abuse Intensify and support HIV and Aids related programmes
Medium Term Strategies (3-4 Yrs.)	Develop business plan to identify funding sources and prioritize implementation. Source funds for various sports codes. Utilization of 15% of MIG funding to support the above. Dialogue with local and sector sporting federations, etc. to garner support and funding Implementation of business plan. Maintenance and upgrading of new and existing facilities
Long term Strategies (5 Yrs. +)	Implementation of business plan Maintenance and upgrading of new and existing facilities Coordinate the upgrading of sports facilities

Programme 14: Health Services

Programme/Function	Health Services
Programme Objective (SMART)	Coordinate the provision of Health services as facilitated through the Provincial and District offices
Short Term Strategies (1-2 Yrs.)	Maintain dialogue and report back to District municipality and appropriate sector departments
Medium Term Strategies (3-4 Yrs.)	Maintain dialogue and report back to District municipality and appropriate sector departments
Long term Strategies (5 Yrs. +)	Maintain dialogue and report back to District municipality and appropriate sector departments

Programme 15: Cemeteries

Programme/Function	Cemeteries
Programme Objective (SMART)	The establishment and maintenance of cemeteries in accordance with applicable by-laws and legislation
Short Term Strategies (1-2 Yrs.)	Conduct cemetery audit to establish status quo. Develop Cemetery Master plan. Procure automated cemetery record management system. Develop cemetery maintenance plan. Identification of suitable land for cemeteries Maintenance and development of cemeteries
Medium Term Strategies (3-4 Yrs.)	Provision of suitable land for new cemeteries Implementation of the Cemetery Master plan Maintain cemeteries
Long term Strategies (5 Yrs. +)	Implementation of the Cemetery Master plan Maintain cemeteries. Development of a crematorium

Programme 16: Arts and Culture

Programme/Function	Arts and Culture
Programme Objective (SMART)	Maintain and promote arts and cultural heritage for the benefit of future generations 2025
Short Term Strategies (1-2 Yrs.)	Support /promote Arum Lilly festival and King Nyabela Commemoration Commemorate Heritage Day celebration. Coordinate with Provincial Sports, Arts and Culture Department
Medium Term Strategies (3-4 Yrs.)	Support cultural Villages. Support commemoration of Heritage Day celebration
Long term Strategies (5 Yrs. +)	Facilitate declaration of heritage site Develop heritage site as a tourism attraction. Coordinate maintenance of heritage sites

Programme 17: Education / Libraries

Programme/Function	Libraries
Programme Objective (SMART)	Facilitate promotion of education upliftment within communities by 2025 Coordinate the functionality of the existing libraries by 2026. To provide ancillary educational support through the provision of library services to create a learning environment for all sectors of the community 2030
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
	Investigate alternative funding sources

Medium Term Strategies (3-4 Yrs.)	Circulation and update information Provide mobile Library
Long term Strategies (5 Yrs. +)	Facilitate the Construction of new Libraries

Programme 18: Safety and Security

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 by 2025
Programme Objective Outcome	Safe and secure neighbourhoods
Short Term Strategies (1-2 Yrs.)	Enforcement of all municipal by-laws Skills and infrastructure development Filling of critical budgeted vacant posts Implement Law enforcement projects to improve the safety and security of the public in general. Establishment of municipal court
Medium Term Strategies (3-4 Yrs.)	Enforcement of all local by-laws Implement Law enforcement projects to improve the safety and security of the public in general.
Long term Strategies (5 Yrs. +)	Enforcement of all local by- laws Established Control room monitoring the whole CBD using cameras

Key projects/initiatives to achieve this programme are as follows:

- ❖ Speed cameras.
- ❖ Digital eyewitness cameras
- ❖ Centralized control room
- ❖ Speed calming measures.
- ❖ Arrive alive campaigns.
- ❖ Training

Programme 19: DLTC

Programme/Function	Driving Licence and Testing Centre (DLTC)
Programme Objective (SMART)	The provision of a level of service to ensure that all applicants for both driver and learner licences’ s are declared competent and proficient as per legislative requirements.
	To ensure that uninterrupted and corrupt free service is maintained
Programme Objective Outcome	Competent and safety conscious drivers

Short Term Strategies (1-2 Yrs.)	Capacitate the existing staff
Medium Term Strategies (3-4 Yrs.)	Development of DLTC
Long term Strategies (5 Yrs. +)	Developing DLTCs at the satellite

Programme 20: 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 maximize preparedness for potential emergencies and disasters, thus optimizing the safeguarding of life and property
Programme Objective Outcome	Mitigate the risks and/or results of disasters
Short Term Strategies (1-2 Yrs.)	Capacity building to communities Review the Disaster Management Plan
Medium Term Strategies (3-4 Yrs.)	Risk reduction and mitigation
Long term Strategies (5 Yrs. +)	Risk reduction & Disaster Management Control Centre

Key aspects to be taken into account to achieve success with this programme are the following:

- ❖ Awareness campaigns
- ❖ Training
- ❖ Filling of vacant positions
- ❖ Risk reduction.
- ❖ Response and mitigation to disasters
- ❖ Development of Disaster Management Centre

Programme 21: Waste Management

Programme/Function	Waste Management
Programme Objective (SMART)	To provide all communities with an effective waste collection and disposal management system that is environmentally compliant and raises public awareness about minimising waste generation and effective waste recycling by 2025
Short Term Strategies (1-2 Yrs.)	Review of Integrated Waste Management Plan Audit waste collection methods and Development of Recycling Strategy
	Develop a composting strategy to divert garden waste to landfill. Maintain existing facilities. Promote establishing of waste recycling hubs (EPWP) Establishment and formalization of landfill site. Establish waste disposal facilities (Transfer stations) Establish mechanisms for promoting separation at source Awareness campaigns

Medium Term Strategies (3-4 Yrs.)	Minimise illegal dumping. Maintain existing facilities. Promote establishing of waste recycling hubs (EPWP) Establishment and formalization of landfill site. Establish waste disposal facilities (Transfer stations) Establish mechanisms for promoting separation at source Awareness campaigns
Long term Strategies (5 Yrs. +)	Minimise illegal dumping Maintain existing facilities. Promote establishing waste recycling hubs (EPWP) Establishment and formalization of landfill site. Establish waste disposal facilities (Transfer stations) Establish mechanisms for promoting separation at source Awareness campaigns

Programme 22: Mayoral Programmes

Programme/Function	Education (Mayoral Programmes)
Programme/Strategic Objective (SMART)	The implementation of projects / initiatives focused on community involvement and participation by 2025
Programme Objective Outcome	To create an environment of community well being
Short Term Strategies (1-2 Yrs.)	Schedule bi-annual forums for the Mayor to address the community on progress Select appropriate projects / initiatives to leverage optimum impact on community satisfaction needs
Medium Term Strategies (3-4 Yrs.)	As above
Long term Strategies (5 Yrs. +)	As above

Programme 23: Transversal Programmes

Programme/Function	Transversal Programmes
Programme Objective (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 by 2030
Programme Objective Outcome	To Improve the quality of life through addressing the needs of specific communities, women, elderly, youth, disabled, pensioners and the marginalised

Short Term Strategies (1-2 Yrs.)	Combating HIV/AIDS and decreasing the burden of disease from Tuberculosis through educational and promotional initiatives Provide life skills and health education programmes to the youth. Provision of awareness campaigns conducted with respect to Children's Rights 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.)	As above
Long term Strategies (5 Yrs. +)	As above

Programme 24: Housing

Programme/Function	Housing
Programme Objective (SMART)	Facilitate housing needs and co-ordination by 2025
Short Term Strategies (1-2 Yrs.)	Establish status quo on existing housing facilities. Facilitate and co-ordinate housing needs from the wards Dialogue with the provincial and national housing departments on housing development etc. to garner support and fundi
Medium Term Strategies (3-4 Yrs.)	Develop business plan to identify funding sources and prioritise implementation Implementation of business plan
Long term Strategies (5 Yrs. +)	Implementation of housing business plan Develop housing charter. Development of the integrated housing master plan

5.2.5. KPA 5: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Growing Inclusive Economy

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

- ❖ Realizing an environment for sustainable employment and inclusive economic growth
- ❖ Promoting employment in labour-absorbing industries
- ❖ Raising exports and competitiveness
- ❖ Strengthening government’s capacity to give leadership to economic development.
- ❖ Mobilizing 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 2020 and 6% by 2030 –requiring an additional 11 million jobs.
- ❖ 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 to increase.

- ❖ 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. Elias Motsoaledi Local Municipality strives towards contributing to the priorities set out in the NDP and National Outcomes through the implementation of the goal: Inclusive growing economy. This goal responds to the institutional priority issue that relates to economic growth.

Elias Motsoaledi Local Municipality seeks to compile programmes and formulate policies and by-laws that encourage entrepreneurship and thereby monitor and evaluate performance of the local economy and investment trends. Project specifications need to be developed that they will incorporate labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Through the aforementioned initiatives the municipality strives to positively reduce the unemployment rate. Existing policies should be reviewed or new policies developed to become more enabling and focussed on establishment of partnerships and networks that will enhance and expand the SMME value chain.

The outcome to be achieved through this goal is improved economic conditions for the community. This means that the municipality intends to facilitate processes for the creation of a prosperous and poverty free community.

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

- ❖ Cooperatives and enterprise support initiatives
- ❖ Implementation of LED strategy
- ❖ Training of SMMEs
- ❖ Support to Agri-park initiatives.

The following programmes are linked to the above strategic goal:

- ❖ Community Works Programme
- ❖ Extended Public Works Programme (EPWP)

The following strategies per programme were developed for KPA 5 during the Strategic Planning Workshop held on the 15th – 17th of January 2025.

Programme 25: Economic Growth and Development

Programme/Function	Economic growth and development
Programme/Strategic Objective (SMART)	To facilitate economic growth and sustainable job creation by 2025
Programme Objective Outcome	Reduce the level of unemployment
Short Term Strategies (1-2 Yrs.)	Create conducive condition for economic growth and job creation
Medium Term Strategies (3-4 Yrs.)	Investment attraction and retention
Long term Strategies (5 Yrs. +)	Sustainable economic development and job security

Programme 26: Extended Public Works Programme (EPWP)

Programme/Function	Extended Public Works Programme (EPWP)
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 by 2025
Programme Objective Outcome	To create job opportunities
Short Term Strategies (1-2 Yrs.)	Ensure that the procurement process recognizes the role of awarding tenders to contractors who employ or subcontract work to emerging SMME's. Establish labour intensive projects such as cleaning, waste recycling etc. Partner through the Corporate Social Investment (CSI) and Social Labour Plan (SLP) programmes to leverage FTE work opportunities
Medium Term Strategies (3-4 Yrs.)	Continue with above
Long term Strategies (5 Yrs. +)	Continue with above

5.2.6. KPA 6: MUNICIPAL FINANCIAL VIABILITY

Strategic Goal: Enhance Revenue and Financial Management

This goal relates directly to the National Outcome 9: 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 are advocated:

- ❖ The average monthly collection rate on billings rose to 90%.
- ❖ The percentage of municipalities with debtors of more than 50% of own revenue to be reduced from 24% to 12%.
- ❖ The percentage of municipalities that are overspending on opex to improve from 8% to 4%.
- ❖ The percentage of municipality's under-spending on capex to be reduced from 63% to 30%. The percentage of municipalities spending less than 5% of opex on repairs and maintenance to be reduced from 92% to 45%.
- ❖ Improve national and provincial policy, support and oversight to local government.
- ❖ The percentage of municipalities that are overspending on OPEX to improve from 8% to 4%.

- ❖ The percentage of municipalities spending less than 5% of opex on repairs and maintenance to be reduced from 92% to 45%.
- ❖ The percentage of municipalities' under-spending on capex to be reduced from 63% to 30%.

As indicated previously, 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. This goal responds to the institutional priority issue that relates to revenue enhancement.

The municipality needs to increase revenue generation to ensure sufficient funds are available to invest in projects for the communities. The municipality must be able to pay commitments and have sufficient reserves and investments. The intention is for the municipality to become less grant dependent and be in a financial position to fund infrastructure projects with its own funds. The outcome to be achieved through this goal is Increased generation of own revenue and sufficient reserves for investment into communities and reduced grant dependency.

The following key strategic projects/initiatives have been identified that will assist the municipality to achieve this goal:

- ❖ Consumer data cleansing
- ❖ Optimisation of DLTC
- ❖ SMART metering
- ❖ Community based waste management
- ❖ Revenue enhancement strategy

The following programmes are linked to this strategic goal:

- ❖ Legislative Compliance
- ❖ Financial Management
- ❖ Revenue
- ❖ Expenditure
- ❖ Supply Chain Management
- ❖ Indigents

The following strategies per programme were developed for this Strategic Objective within KPA 6 during the Strategic Planning Workshop held on the 15th – 17th of January 2025.

Programme 27: Legislative Compliance

Programme/Function	Legislative compliance
Programme Objective (SMART)	Compliance to MFMA, other relevant legislation, internal policy and procedural requirements within prescribed timelines Programme Objective Outcome by 2025
Programme Objective Outcome	Legislative compliance within defined time frames
Short Term Strategies (1-2 Yrs.)	Retain qualified and competent staff. Regularly review legislative amendments and update polices / procedures accordingly. Maintain processes and procedures currently in operation

Medium Term Strategies (3-4 Yrs.)	<p>Retain qualified and competent staff.</p> <p>Regularly review legislative amendments and update polices / procedures accordingly.</p> <p>Maintain processes and procedures currently in operation</p>
Long term Strategies (5 Yrs. +)	<p>Retain qualified and competent staff.</p> <p>Regularly review legislative amendments and update polices / procedures accordingly.</p> <p>Maintain processes and procedures currently in operation</p>

Programme 28: Financial Management

Programme/Function	Financial Management
Programme Objective (SMART)	To implement sound Financial management practices by 2025
Programme Objective Outcome	Obtain a Clean Audit opinion from the office of the AG
Short Term Strategies (1-2 Yrs.)	<p>Resolve all financial issues raised in internal and external audit action plans.</p> <p>Mentain the Unqualified Audit opinion.</p> <p>Preparation of AFS internally.</p> <p>Rotation of suppliers in supplier database</p> <p>Retention of qualified competent staff</p>
Medium Term Strategies (3-4 Yrs.)	<p>Resolve all financial issues raised in internal and external audit action plans.</p> <p>Attainment of Clean Audit opinion.</p> <p>Retention of qualified competent staff</p>
Long term Strategies (5 Yrs. +)	<p>Resolve all financial issues raised in internal and external audit action plans.</p> <p>Maintain Clean Audit opinion.</p> <p>Retention of qualified competent staff</p>

Programme 29: Revenue

Programme/Function	Revenue
Programme Objective (SMART)	To increase revenue generated from own sources to 50%
Programme Objective Outcome	To reduce Grant dependency
Short Term Strategies (1-2 Yrs.)	<p>Develop revenue enhancement strategy.</p> <p>To implement data cleansing processes to ensure revenue database is accurate.</p> <p>To increase the revenue base by identifying areas that the municipality is not billing for services.</p> <p>Enforce debt control policies and procedures Conduct awareness campaigns to instill a culture of payment within the municipality</p> <p>Review tariff structures to be cost effective.</p> <p>Review by-laws pertaining to revenue collection.</p>

	<p>Introduction of SMART metering systems</p> <p>Reduction of illegal connections</p> <p>Introduction of prepaid electricity vending machines linked to debtor's book.</p>
1wMedium Term Strategies (3-4 Yrs.)	<p>To increase the revenue base by identifying areas that municipality is not billing for services.</p> <p>Review of tariff structures to be cost effective.</p> <p>Review by-laws pertaining to revenue collection.</p> <p>Partner with Eskom database to collect outstanding debt</p>
Long term Strategies (5 Yrs. +)	<p>Extension of municipal electricity licensed areas.</p> <p>Apply to obtain the water services authority status.</p>

Key projects / initiatives for the successful implementation of this programme are:

- ❖ Consumer data cleansing
- ❖ Prepaid electricity vending machines and SMART Metering

Programme 30: Expenditure

Programme/Function	Expenditure
Programme Objective (SMART)	The effective management of operational and capital spending patterns in line with budget mandates and projected cash flow requirements by 2025
Programme Objective Outcome	Financial Liquidity
Short Term Strategies (1-2 Yrs.)	<p>Implementation of proper documents management system.</p> <p>Provision of data management system.</p> <p>Compliance to internal financial controls processes by user departments</p> <p>Education of departments in correct financial procedures</p>
Medium Term Strategies (3-4 Yrs.)	Compliance to internal financial controls processes by user departments
Long term Strategies (5 Yrs. +)	Compliance to internal financial controls processes by user departments

Programme 31: Supply Chain Management and Asset Management

Programme/Function	Supply Chain Management
Programme Objective (SMART)	To effectively procure goods and services for the organization in a timely and cost-effective manner in full compliance to legislative requirements by 2025
Programme Objective Outcome	Effective and efficient procurement of goods and services

Short Term Strategies (1-2 Yrs.)	<p>Implementation of documented departmental procurement plan</p> <p>Compliance with supply chain management acts and regulations</p> <p>Implementation of proper documents management system.</p> <p>Provision of adequate filing storage facility.</p> <p>Improvement of internal controls on payments. Introduction of the system where prospective supplier database is rotated.</p> <p>Compliance with the asset management policy and GRAP standards</p> <p>Implementation of CSD for maintenance of prospective service providers</p>
Medium Term Strategies (3-4 Yrs.)	<p>Implementation of documented departmental procurement plan</p> <p>Compliance with supply chain management acts and regulations</p> <p>Introduction of the system where prospective supplier database is rotated.</p>
Long term Strategies (5 Yrs. +)	<p>Implementation of documented departmental procurement plan</p> <p>Compliance with supply chain management acts and regulations</p> <p>Introduction of the system where prospective supplier database is rotated.</p>

Programme 32: Indigents

Programme/Function	Indigents
Programme Objective (SMART)	To ensure that all qualifying indigent beneficiaries are registered to obtain free basic services
Programme Objective Outcome	Provision of free basic services
Short Term Strategies (1-2 Yrs.)	<p>Re-validation of the registered indigents.</p> <p>Conduct awareness campaign on indigent benefits</p>
Medium Term Strategies (3-4 Yrs.)	<p>Re-validation of the registered indigents.</p> <p>Implement a rehabilitation programme to make existing indigents financially self-sustainable</p>
Long term Strategies (5 Yrs. +)	<p>Re-validation of the registered indigents.</p> <p>Implement a rehabilitation programme to make existing indigents financially self-sustainable</p>

Key to the successful implementation of the above programme is:

- ❖ Verification of the validity of the indigent register

5.2.7. KPA 7: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Sound Governance

Related to this goal are the following NDP priorities:

- ❖ Reforming the public service
- ❖ Fighting corruption
- ❖ 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. A capable state 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. 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. Deterrence helps people understand that they are likely to be caught and punished. Prevention is about systems (information, audit and so on) to make it hard to engage in corrupt acts. The social dimension of corruption can only be tackled by focussing on values, through educations. 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 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 goal 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 goal is public confidence through an unqualified audit opinion. This means to be an organization that practices responsible, accountable, effective and efficient corporate governance.

Programmes linked to this strategic goal are:

- ❖ Audit
- ❖ Risk Management
- ❖ Performance Management
- ❖ Good Governance and Oversight
- ❖ Legal Services
- ❖ Policies
- ❖ By-laws
- ❖ Customer / Stakeholder Management
- ❖ Community Participation

The following strategies per programme were developed for this Strategic Objective within KPA 7 during the Strategic Planning Workshop held on the 15th – 17th of January 2025.

Programme 33: Audit

Programme/Function	Audit
Programme Objective (SMART)	Internal auditing is a catalyst for improving an organization's governance, risk management and management controls by providing insight and recommendations based on analyses and assessments of data and internal business processes
Programme Objective Outcome	To provide oversight and sound governance within the Institutions administrative and financial processes
Short Term Strategies (1-2 Yrs.)	Capacitate internal audit unit. Implement 100% of Internal Audit and Auditor General's recommendations. Effective implementation of risk-based audit plan Annual review of internal audit charter
	Coordination of audit committee meetings and other assurance providers Review effectiveness of PMS
Medium Term Strategies (3-4 Yrs.)	Obtain clean audit opinion. Functional internal audit system Fully capacitated internal audit unit
Long term Strategies (5 Yrs. +)	Effective internal controls, risk management and governance

Programme 34: Risk Management

Programme/Function	Risk Management
Programme Objective (SMART)	The identification, assessment, and prioritisation of risk; defined in ISO 31000 as the effect of uncertainty on objectives, whether positive or negative, followed by coordinated and economical application of resources to minimise, monitor, and control the probability and/or impact of unfortunate events or to maximise the realisation of opportunities
Programme Objective Outcome	To have a risk management system at optimized maturity level
Short Term Strategies (1-2 Yrs.)	Development, implementation, and assessment of municipal risk register Capacitate the risk committee members and all municipal staff. Resolving identified risks Review effectiveness of risk management processes Review Risk Management Plan, strategy, and policy. Facilitation of departmental risk registers Appointment of risk champions Enforcement of policies and procedures
Medium Term Strategies (3-4 Yrs.)	Maintain and enhance risk management systems Monitor and optimize risk implementation
Long term Strategies (5 Yrs. +)	Maintain and enhance risk management systems. Monitor and optimize risk implementation.

Programme 35: Legal Services

Programme/Function	Legal Services
Programme Objective (SMART)	To provide legal support to all departments and mitigation of legal risks by 2025
Programme Objective Outcome	Compliance to all applicable legislation
Short Term Strategies (1-2 Yrs.)	Budget and recruit additional competent staff Ensure timelines with respect to processing of legal documents are adhered to Monitoring of the implementation of contracts
Medium Term Strategies (3-4 Yrs.)	Ensure timelines with respect to processing of legal documents are adhered to from all operational departments
Long term Strategies (5 Yrs. +)	Review and enforcement of HR legislation.

Programme 36: Policies

Programme/Function	Policies
Programme Objective (SMART)	To give guidance, advice and support on the daily work activities that affect employees and the organization as a whole
Programme Objective Outcome	Ensure that all existing/new policies are reviewed and updated on an annual basis and approved by Council.
Short Term Strategies (1-2 Yrs.)	Ensure that policies exist for all activities in the municipality. Review all existing policies and amend them as appropriate. Develop new policies as appropriate. To provide access to all approved policies to all staff Ensure amended/new policies are communicated to employees
Medium Term Strategies (3-4 Yrs.)	Ensure that policies exist for all activities in the municipality. Review all existing policies and amend them as appropriate. Develop new policies as appropriate. To provide access to all approved policies to all staff Ensure amended/new policies are communicated to employees
Long term Strategies (5 Yrs. +)	Ensure that policies exist for all activities in the municipality. Review all existing policies and amend them as appropriate. Develop new policies as appropriate. To provide access to all approved policies to all staff Ensure amended/new policies are communicated to employees

Programme 37: By-Laws

Programme/Function	By-laws
Programme Objective (SMART)	To enforce policies of the municipalities
Programme Objective Outcome	By-law enforcement
Short Term Strategies (1-2 Yrs.)	Review existing by-laws. Develop new by-laws as appropriate Enforcement of by-laws

Medium Term Strategies (3-4 Yrs.)	Review existing by-laws. Develop new by-laws as appropriate Enforcement of by-laws
Long term Strategies (5 Yrs. +)	Review existing by-laws. Develop new by-laws as appropriate Enforcement of by-laws

Programme 38: Good Governance and Oversight

Programme/Function	Good Governance and Oversight
Programme/Strategic 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
Short Term Strategies (1-2 Yrs.)	Develop sound business processes, policies, systems, and accountable management. Capacitate all levels of management in sound governance practices. Implement effective risk management and internal audit systems. Obtain an Unqualified Audit Opinion from the Office of the AG
Medium Term Strategies (3-4 Yrs.)	Develop sound business processes, policies, systems and accountable management. Maintain effective risk management and internal audit systems. Implement effective risk management. Obtain a Clean Audit Opinion from the Office of the AG
Long term Strategies (5 Yrs. +)	Maintain all Medium-Term Strategies

Programme 39: Community Participation

Programme/Function	Community Participation
Programme/Strategic Objective (SMART)	The creation of structures to enable communities to effectively participate in the development and economic growth of their respective communities
Programme Objective Outcome	To strengthen participatory governance within the community
Short Term Strategies (1-2 Yrs.)	The establishment of effective Ward Committee's Capacitate Ward committee members. Implement quarterly Ward operational plans. Ensure that monthly Ward committee meetings are held as scheduled. Ensure Councillor participation at all meetings
Medium Term Strategies (3-4 Yrs.)	Capacitate Ward committee members. Maintain quarterly Ward operational plans. Ensure that monthly Ward committee meetings are held as scheduled
Long term Strategies (5 Yrs. +)	Capacitate Ward committee members.

	Maintain quarterly Ward operational plans. Ensure that monthly Ward committee meetings are held as scheduled
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Programme 40: Customer/ Stakeholder Relationship Management

Programme/Function	Customer/Stakeholder Relationship Management
Programme/Strategic Objective (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.)	Establish effective Ward committee structures. Establish appropriate forums and meet not less than once per quarter. Train all employees on the principles of Batho Pele Establish a Customer Relations unit. Ensure effective communication channels using all available mediums. Conduct both employee / customer satisfaction surveys at least every second year
Medium Term Strategies (3-4 Yrs.)	Maintain the above disciplines
Long term Strategies (5 Yrs. +)	Maintain the above disciplines

Programme 41: IDP Development

Programme/Function	IDP Development
Programme/Strategic Objective (SMART)	The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks provides 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 an IDP as legislated are complied with. Ensure alignment of IDP and Budget 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 Ward committee participation
Medium Term Strategies (3-4 Yrs.)	Maintain above
Long term Strategies (5 Yrs. +)	Maintain above

5.2.8 KPA 8: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Goal: Capacitated and Effective Human Capital

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

- ❖ A state that can play a developmental and transformative role.
- ❖ A public service immersed in the development agenda but insulated from undue political interference.
- ❖ Staff at all levels have the authority, experience, competence and support they need to do their jobs.
- ❖ Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.
- ❖ Clear governance structures and stable leadership enable state-owned enterprises (SOEs) to achieve their developmental potential.

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 goal 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 goal is an efficient workforce. This means to leverage the municipality’s staff capacity to drive efficiency and effectiveness.

The following programmes are linked to the above strategic goal:

- ❖ Performance Management
- ❖ ICT
- ❖ Organizational Development
- ❖ Workplace Health, Safety and EAP
- ❖ Labour Relations

The following strategies per programme were developed for KPA 8 during the Strategic Planning Workshop held on the 15th – 17th of January 2025.

Programme 42: Organizational Development

Programme/Function	Organizational Development
Programme Objective (SMART)	To ensure the Improved efficiency and effectiveness of the Municipal Administration by 2025. By capacitating existing and new staff and by the selection and appointment of competent staff
Programme Objective Outcome	Capacitated, motivated and effective staff

Short Term Strategies (1-2 Yrs.)	<p>Review the organizational structure and ensure alignment to IDP and organizational needs.</p> <p>Conduct skills need audits and align it to the WSP.</p> <p>Ensure filling of all critical positions</p> <p>Conduct an employee satisfaction survey.</p> <p>Follow up on survey to improve relations.</p> <p>Implement employee assistance programme (EAP)</p> <p>Develop employee retention strategy.</p> <p>Review and update the Employment Equity Plan</p>
Medium Term Strategies (3-4 Yrs.)	<p>To review the organizational structure and ensure alignment to IDP and organizational needs.</p> <p>Maintain short term strategies.</p> <p>Implementation of employment equity targets</p>
Long term Strategies (5 Yrs. +)	<p>To review the organizational structure and ensure alignment to IDP and organizational needs</p>

Programme 43: Performance Management

Programme/Function	Performance Management
Programme Objective (SMART)	<p>Performance management is a systematic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the municipality in terms of indicators, to determine its efficiency, effectiveness and impact; thereby ensuring</p>
	improved cost-effective service delivery to the community by 2025
Programme Objective Outcome	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
Short Term Strategies (1-2 Yrs.)	<p>Compliance to all relevant legislation and the Municipal PMS Framework</p> <p>Reviewal of PMS framework and procedure manual</p> <p>Capacitation of all staff members in terms of PMS</p> <p>Cascading of individual performance management to lower levels</p> <p>Convene PMS stakeholder feedback sharing Implementation of the automated performance management system</p>
Medium Term Strategies (3-4 Yrs.)	Cascading of individual performance management to all staff members
Long term Strategies (5 Yrs. +)	<p>Effective and efficient performance management system</p> <p>Effective and efficient performance management system for the benefit of optimizing organizational performance and improved service delivery</p>

Critical projects/initiatives to achieve this programme are:

- ❖ Implement and cascade performance management system.
- ❖ Implementation of an automated Performance Management System

Programme 44: ICT

Programme/Function	ICT
Programme Objective (SMART)	Integration of computer and network hardware and software which enable users to access, store, transmit, and manipulate information by 2024
Programme Objective Outcome	Implementation of effective ICT systems and availability of secured information and data by 2025.
Short Term Strategies (1-2 Yrs.)	Implementation of ICT master systems plan Securing adequate funding to support ICT projects Maintain software and hardware to keep abreast with developing technology Implementation of disaster recovery plan
Medium Term Strategies (3-4 Yrs.)	Securing adequate funding to support ICT projects
	Maintain software and hardware to keep abreast with developing technology
Long term Strategies (5 Yrs. +)	Securing adequate funding to support ICT projects Maintain software and hardware to keep abreast with developing technology

Programme 45: Workplace Health, Safety & EAP

Programme/Function	Workplace Health and Safety & EAP
Programme Objective (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 by 2025.
Programme Objective Outcome	To improve the health and safety of the employees in compliance with the Act
Short Term Strategies (1-2 Yrs.)	Appointment of qualified safety officer Establish status quo into municipality's health and safety plan. Development of health and safety policy Appointment of all legislative posts Provision for training in the above posts. Promote health and safety in the workplace. Provide qualified counselling with respect to the Employment Assistance Programme
Medium Term Strategies (3-4 Yrs.)	Ensure the health and safety programme is sustained. Provide qualified counselling with respect to the Employment Assistance Programme
Long term Strategies (5 Yrs. +)	Ensure the health and safety programme is sustained. Provide qualified counselling with respect to the Employment Assistance Programme

Programme 46: Labour Relations

Programme/Function	Labour Relations
Programme Objective (SMART)	To ensure fair labour practices that always comply with the Labour Relations Act 2024
Programme Objective Outcome	To ensure fair labour practices that comply with the Labour Relations Act are systematically always applied
Short Term Strategies (1-2 Yrs.)	To conduct training workshops on internal labour policies Follow up on quarterly LLF meetings. Ensure implementation of approved labour relation policies and procedures
Medium Term Strategies (3-4 Yrs.)	Maintain sound and effective labour practices and stability
Long term Strategies (5 Yrs. +)	Review and monitoring of the labour policies and acts

STRATEGIC SCORECARD

To measure the progress in achieving the above-mentioned strategic goals, programmes strategies and outcomes, a strategic scorecard was developed. The table below indicate the strategic scorecard for all municipal departments.

OFFICE OF MUNICIPAL MANAGER

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic objectives: To promote integrated human settlements

No	Programme	Measurable Objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
SR 01	Land Use Management	To collect land use data	Number of Groblersdal Land Use Audits Conducted	Simple count of number	n/a	New	12 Land Use Audits conducted in Groblersdal in by 30 June 2026	3 Land Use Audits Conducted in Groblersdal by 30 September 2025	6 Land Use Audits Conducted in Groblersdal by 31 December 2025	9 Land Use Audits Conducted in Groblersdal by 31 March 2026	12 Land Use Audits Conducted in Groblersdal by 30 June 2026	Land Use Audit Reports	DP

No	Programme	Measurable Objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
SR 02	Land Use Management	To collect land use data	Number of Roosenekaal land use audits conducted	Simple count of number	n/a	New	4 Land use audits conducted in Roosenekaal by 30 June 2026	1 Land use audits conducted in Roosenekaal by 30 September 2025	2 Land use audits conducted in Roosenekaal by 31 December 2025	3 Land use audits conducted in Roosenekaal by 31 March 2026	4 Land use audits conducted in Roosenekaal by 30 June 2026	Land Use Audit Reports	DP
SR 03	Land Use Management	To ensure that buildings complies with regulation	Number of building control audits conducted at Groblersdal	Simple count of number	n/a	New	12 Building control audit conducted at Groblersdal by 30 June 2026	3 Building control audit conducted at Groblersdal by 30 September 2025	6 Building control audit conducted at Groblersdal by 31 December 2025	9 Building control audit conducted at Groblersdal by 31 March 2026	12 Building control audit conducted at Groblersdal by 30 June 2026	Building control audit reports	DP
SR 04	Land Use Management	To ensure that buildings complies	Number of building control audits	Simple count of number	n/a	New	12 Building control audit conducted at	3 Building control audit conducted at	6 Building control audit conducted at	9 Building control audit	12 Building control audit	Building control audit reports	DP

No	Programme	Measurable Objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
		with regulation	conducted at Roosenekaal				Roosenekaal by 30 June 2026	Roosenekaal by 30 September 2025	Roosenekaal at 31 December 2025	conducted at Roosenekaal by 31 March 2026	conducted at Roosenekaal by 30 June 2026		
SR 05	Land Use Management	To regulate land use and development	% of land use applications received and processed within 90 days	Number of land use applications processed within 90 days / total number of land use applications received	n/a	100%	100% of land use applications received and processed within 90 days by 30 June 2026	100% of land use applications received and processed within 90 days by 30 September 2025	100% of land use applications received and processed within 90 days by 31 December 2025	100% of land use applications received and processed within 90 days by 31 March 2026	100% of land use applications received and processed within 90 days by 30 June 2026	Land use application register	DP
SR 06	Land Use Management	To provide formal title deed	Number of Land tenure upgrading applications developed at Phucukani	Simple count of number	R 850 000	New	1 Land tenure upgrading applications developed at	Municipal Planning Tribunal Approval by 30 Sept 2025	Enrolment of General Plan with Surveyor General by 31 December 2025	Enrolment of General Plan with Surveyor General by	1 Land tenure upgrading applications	Q1 Municipal Planning Tribunal Approval Q2	DP

No	Programme	Measurable Objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
							Phucukani by 30 June 2026			31 March 2026	developed at Phucukani by 30 June 2026	Draft General Plan Q3 Surveyor General Approved General Plan. Q4 Approved land tenure upgrading application	
SR 07	Land Use Management	To provide formal title deed	Number of Land tenure upgrading applications developed at Tambo Square	Simple count of number	R 850 000	New	1 Land tenure upgrading applications developed at Tambo Square by 30 June 2026	Municipal Planning Tribunal Approval by 30 Sept 2025	Enrolment of General Plan with Surveyor General by 31 December 2025	Enrolment of General Plan with Surveyor General by 31 March 2026	1 Land tenure upgrading applications developed at Tambo Square by	Q1 Municipal Planning Tribunal Approval Q2 Draft General Plan	

No	Programme	Measurable Objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
											30 June 2026	Q3 Surveyor General Approved General Plan. Q4 Approved land tenure upgrading application	
SR 08	Land Use Management	To provide formal title deeds	Number of Land tenure upgrading applications developed at Ngolovane	Simple count of number	R 800 000	New	1 Land tenure upgrading applications developed for Ngolovane by 30 June 2026	Advertisement of Service Provider by 30 Sept 2025	Appointment of Service Provider by 31 Dec 2025	Draft Land tenure upgrading applications developed by 31 March 2026	1 Land tenure upgrading applications developed for Ngolovane	Q1 advertisement Q2 Appointment letter Q3 Draft land tenure application	DP

No	Programme	Measurable Objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
											by 30 June 2026	Q4 Approved tenure upgrade application	
SR 09	By-law	To ensure equitable access to land and development	Reviewal of SPLUM By-law	Reviewed SPLUM By-law	n/a	New	Draft SPLUM By-law in place by 30 June 2026	Council approval of SPLUM By-law for public participation by 30 September 2025	Advertisement and road show to Magoshi by 31 December 2025	Advertisement and road show to Magoshi by 31 March 2026	Draft SPLUM By-law in place by 30 June 2026	Q1 Council resolution Q2 Copy of advert and attendance registers Q3 Copy of advert and attendance registers Q4 Draft SPLUM By-law	DP

No	Programme	Measurable Objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
SR 10	By-law	To govern designs, construction and maintenance of building	Development of Building Regulations By-law	Developed Building Regulations By-law	n/a	New	Approved Building Regulation By-law by 30 June 2026	Council approval of Building Regulation By-law for public participation by 30 September 2025	Advertisement of Building Regulations By-law and road show to Magoshi by 31 December 2025	Advertisement of Building Regulation By-law and road show to Magoshi by 31 March 2026	Approved Building Regulation By-law by 30 June 2026	Q1 Council resolution Q2 Copy of advert and attendance registers Q3 Copy of advert and attendance registers Q4 Council resolution	DP
SR 11	Compliance with National building regulations	To ensure compliance with building regulation	% of building plans received and assessed	Number of building plans assessed / total number of building	n/a	100%	100% of building plans received and assessed by 30 June 2026	100% of building plans received and assessed by 30 Sept 2025	100% of building plans received and assessed by 31 Dec 2025	100% of building plans received and assessed by 31	100% of building plans received and assessed by 30 June 2026	Building plans register	DP

No	Programme	Measurable Objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
				plans received						March 2026			

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development.

No	Programme	Measurable objective	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS01	Indigents	To promote social equity	% of registered indigents who receives free basic electricity	Number of indigents who receives free basic electricity / total number of registered indigents	R9 615 601	6%	10% of registered indigents who receives free basic electricity	10% of registered indigents who receives free basic electricity by 30	10% of registered indigents who receives free basic electricity by 31	10% of registered indigents who receives free basic electricity	10% of registered indigents who receives free basic electricity	Indigent register and Eskom beneficiary list	BTO

No	Programme	Measurable objective	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
							by 30 June 2026	September 2025	December 2025	by 31 March 2026	by 30 June 2026		
BS06	Electrical services	To prevent electricity loss	% faulty electricity meters addressed in relation to electricity distribution losses	Actual number of electricity meter attended/ total identified number of electricity meter reported *100	n/a	New	100% faulty electricity meters addressed by 30 June 2026	100% faulty electricity meters addressed by 30 Sept 2025	100% faulty electricity meters addressed by 31 Dec 2025	100% faulty electricity meters addressed by 31 March 2026	100% faulty electricity meters addressed by 30 June 2026	Inspection report and closed job card	Infra
BS24	Waste management	To enhance landfill operations	Number of Tonnes of municipal solid waste sent to landfill	Simple of number	n/a	New	3000 Tonnes of municipal solid waste sent to landfill by 30 June 2026	750 Tonnes of municipal solid waste sent to landfill by 30 Sept 2025	1500 Tonnes of municipal solid waste sent to landfill by 31 Dec 2025	2250 Tonnes of municipal solid waste sent to landfill by 31 March 2026	3000 Tonnes of municipal solid waste sent to landfill by 30 June 2026	Disposal report	Community services

No	Programme	Measurable objective	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS03	Safety and security	To promote safety in communities	Number of community safety forum meetings held	Simple of number	n/a	4	4 community safety forum meetings held by 30 June 2026	1 community safety forum meetings held by 30 September 2025	2 community safety forum meetings held by 31 December 2025	3 community safety forum meetings held by 31 March 2026	4 community safety forum meetings held by 30 June 2026	Reports and attendance register	Comm
BS04	Education and libraries	To promote culture of reading and learning	Number of initiatives held to promote library facilities	Simple of number	n/a	4	4 initiatives held to promote library facilities by 30 June 2026	1 initiative held to promote library facilities by 30 September 2025	2 initiatives held to promote library facilities by 31 December 2025	3 initiatives held to promote library facilities by 31 March 2026	4 initiatives held to promote library facilities by 30 June 2026	Library reports and Attendance register	Comm

No	Programme	Measurable objective	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS05	Disaster management	To provide relieve to disaster affected households	Number of disaster awareness campaigns conducted	Simple of number	Opex	2	4 disaster awareness campaigns conducted by 30 June 2026	1 disaster awareness campaigns conducted by 30 September 2025	2 disaster awareness campaigns conducted by 31 December 2025	3 disaster awareness campaigns conducted by 31 March 2026	4 disaster awareness campaigns conducted by 30 June 2026	Disaster reports and Attendance register	Comm
BS06	Disaster management		Turnaround time of attending disaster cases reported	Turnaround time	Opex	New	48 hours Turnaround time of attending disaster cases reported by 30 June 2026	48 hours Turnaround time of attending disaster cases reported by 30 September 2025	48 hours Turnaround time of attending disaster cases reported by 31 December 2025	48 hours Turnaround time of attending disaster cases reported by 31 March 2026	48 hours Turnaround time of attending disaster cases reported by 30 June 2026	Completed assessment form	Comm

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 07	n/a	Professional Lawn Mowers industrial brush cutters	Number of Brush cutters procured	Simple of number	R173 913	3	8 industrial brush cutters procured by 31 December 2025	Advertisement and appointment of service provider by 30 September 2025	8 industrial brush cutters procured by 31 December 2025	n/a	n/a	Q1 Copy of advert and appointment letter Q2 Delivery note / Order	Comm
BS 08	13	Wash bay at Groblersdal landfill site	Construction of wash bay at Groblersdal landfill site	Construction of wash bay at Groblersdal landfill site	R173 913	New	Construction of Wash-bay at Groblersdal landfill site completed by 31 March 2026	Development of terms of reference and advert by 30 September 2025	Appointment of service providers by 31 December 2025	Construction of Wash-bay at Groblersdal landfill site completed by 31 March 2026	n/a	Q1 Terms of Reference and copy of advert Q2 Appointment letter Q3 Completion certificate	Comm

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 09	08 and 11	Fencing of Tafelkop Cemetery	Fencing of Tafelkop- (Majakaneng) cemetery	Fencing of Tafelkop- (Majakaneng)) cemetery	R695 652	New	Fencing of 400m of Tafelkop cemetery with concrete palisade (Majakaneng) completed by 31 March 2026	Development of terms of reference by 30 September 2025	Advertiseme nt and appointment of service provider by 31 Dec 2025	Fencing of 400m of Tafelkop cemetery with concrete palisade (Majakaneng) completed by 31 March 2026	n/a	Q1 Terms of Reference Q2 copy of advert and Appointme nt letter Q3 Completion certificate	Comm
BS 10	13	Ablution facility Groblersdal land fill site	Number of Ablution facility constructed at Groblersdal land fill site	Simple count of number	43 478	New	1 Ablution facility constructed at Groblersdal land fill site 31 March 2026	Advertisement of service provider by 30 September 2025	Appointment of service provider by 31 Dec 2025	1 Ablution facility constructed at Groblersdal land fill site 31 March 2026	n/a	Q1 Copy of advert and appointme nt letter Q2 Completion Certificate	Comm

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 11	30	Ablution facility in Rooseneka al	Number of Ablution facility constructed in Roossenekaa l landfill site	Simple count of number	43 478	New	1 Ablution facility constructed at Roossenekal land fill site 31 March 2026	Advertisement of service provider by 30 September 2025	Appointment of service provider by 31 Dec 2025	1 Ablution facility constructed at Roossenekal land fill site 31 March 2026	n/a	Q1 Copy of advert and appointme nt letter Q2 Completion Certificate	Comm
BS 12	13	Landfill site off storage	Number of Landfill site off storage procured for Groblersdal landfill site	Simple count of number	43 478	New	1 Landfill site off storage (mobile container) procured for Groblersdal landfill site by 31 March 2026	Advertisement of service provider by 30 September 2025	Appointment of service provider by 31 Dec 2025	1 Landfill site off storage (mobile container) procured for Groblersdal landfill site by 31 March 2026	n/a	Q1 Copy of advert and appointme nt letter Q2 Delivery note	Comm

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 13	Vario us wards	Landfill site notice boards	Number of Landfill site directional signage boards procured	Simple count of number	86 957	New	10 landfill site directional signage boards procured by 31 December 2025	Advertisement and appointment of service provider by 30 September 2025	10 Landfill site directional signage boards procured by 31 December 2025	n/a	n/a	Q1 Copy of advert and appointme nt letter Q2 Delivery note	Commu
BS 14	13	Weighbridg e Groblersdal landfill site	Maintenance of Groblersdal landfill site weighbridge	Maintenance of Groblersdal landfill site weighbridge	260 870	New	Maintenance of Groblersdal landfill site weighbridge (repaires and calibrated) completed by 31 December 2025	Appointment of service provider by 30 September 2025	Maintenance of Groblersdal landfill site weighbridge (repaires and calibrated) completed by 31 December 2025	n/a	n/a	Q1 Appointme nt letter Q2 completion certificate	Comm

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 15	30	Refurbishm ent of roosenekaa l network	Refurbishmen t of roosenekaal network	Refurbishme nt of roosenekaal network	434 783	New	Refurbishme nt of roosenekaal network completed by 30 June 2026	Appointment of service provider by 30 Sept 2025	Site establishme nt (dismandling of old network) by 31 Dec 2025	MV and LV stringing by 31 March 2026	Refurbishme nt of roosenekaal network completed by 30 June 2026	Q1 appointme nt letter Q2 Progress report Q3 Progress report Q4 Completion certificate	Infra
BS 16		Machinery and equipment	Procurement of working tools	Procurement of working tools	R 173 913	100%	Procurement of working tools by 30 Sept 2025	Procurement of working tools by 30 Sept 2025	n/a	n/a	n/a	Q1 Delivery note	Infra
BS 17		Upgrading of ramaphosa	Development of Designs for upgrading of	Designs	434 783	new	Designs for upgrading of Ramaphosa access road	Appointment of service provider by 30 Sept 2025	Designs for upgrading of Ramaphosa access road	n/a	n/a	Q1 appointme nt letter Q2	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 18		Groblersdal stormwater	Ramaphosa access road Design and execution of Groblersdal Stormwater Phase 1	Design and execution	1 565 217	New	developed by 31 Dec 2025 Designs and execution of Groblersdal Stormwater Phase 1 completed by 30 June Dec 2026	Conditional assessment and Design report for Groblersdal Stormwater by 30 Sept 2025	developed by 31 Dec 2025 Appointment of service provider by 31 Dec 2025	Site establishme nt and works commencem ent for Phase 1	Designs and execution of Groblersdal Stormwater Phase 1 completed by 30 June Dec 2026	design report Q1 Assessme nt and design report Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra
BS 19		Installation of solar panel at main office	Installation of solar panel at main office	Installation of solar panel	434 783	New	Installation of solar panel at main office	appointment of service provider by 30 Sept 2025	Procurement of roof tops solar panels	Installation of solar panel at main office	Installation of solar panel at main office	Q1 appointme nt Q2	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 20		Installation of engineering services at game farm	Development of Design of electrical engineering services at Game Farm	Developmen t of Designs	434 783	new	commissione d d by 30 June 2026		by 31 Dec 2025	by 31 March 2026	commissione d d by 30 June 2026	Delivery note Q3 Progress report Q4 Completion certificate Q1 Appointme nt letter Q2 Design report	Infra
							Design of electrical engineering services at Game Farm developed by 31 Dec 2025	Appointment of service provider by 30 Sept 2025	Design of electrical engineering services at Game Farm completed by 31 Dec 2025	n/a	n/a		

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 21		Upgrading of mogaung and Mzansi village access road and stormwater	Development of Designs for Mogaung and Mzansi village access road and stormwater	Developmen t of Designs	434 783	New	Designs for Mogaung and Mzansi village access road and stormwater completed by 31 Dec 2025	Appointment of service provider by 30 Sept 2025	Designs for Mogaung and Mzansi village access road and stormwater completed by 31 Dec 2025	n/a	n/a	Q1 Appointme nt letter Q2 Design report	Infra
BS 22	04	Upgrading of Waalkraal bus route	Upgrading of Waalkral bus route phase 1	Upgrading of bus route	11 247 891	New	Upgrading of Waalkral bus route phase 1 completed by 30 June 2026	Appointment of service provider by 30 Sept 2025	Site establishme nt by 31 Dec 2025	Construction of layer works and culverts by 31 March 2025	Upgrading of Waalkral bus route phase 1 completed by 30 June 2026	Q1 Appointme nt letter Q2 Minutes of site establishm ent meeting	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate

BS 23	17&2 6	Upgrading of Tafelkop bapeding bus route	Upgrading of Tafelkop Bapeding bus route	Upgrading of bus route	6 584 350	New	Tafelkop Bapeding bus route upgraded by 30 June 2026	Detailed design report by 30 September 2025	Appointment of service provider by 31 December 2025	n/a	Tafelkop Bapeding bus route upgraded by 30 June 2026	Q3 Progress report	Infra
												Q4 Completion certificate ph1 Q1 detailed design report Q2 Appointme nt letter Q3 n/a	
												Q4 minutes of site	

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
												handover meeting	
BS 24	03	Upgrading of Kgobokwan e- Kgaphama di access road and storm water control	Number of km of Upgrading of Kgobokwane- Kgaphamadi access road and storm water control	Number of km	11,430,591	4.8km	0.8km of Kgobokwane - Kgaphamadi access road and storm water control upgrading completed by 30 September 2025	0.8km of Kgobokwane- Kgaphamadi access road and storm water control upgrading completed by 30 September 2025	n/a	n/a	n/a	Q1 Completion certificate	Infra
BS 25	08	Upgrading of Malaeneng a Ntwane	Upgrading of Malaeneng a Ntwane Internal	Upgrading of access road	2,084,317	3.4 km – Practical completion	Upgrading of Malaeneng and Ntwane Internal	Upgrading of Malaeneng and Ntwane Internal access road and	n/a	n/a	n/a	Q1 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 26	29	Internal access road and storm water control	access road and storm water control				access road and storm water control completed by 30 September 2025	storm water control completed by 30 September 2025					
		Upgrading of Mokumong- Marateng access road and storm water control	Upgrading of Mokumong- Marateng access road and storm water control	Upgrading of access road	8,569,777	2.8 km	Upgrading of Mokumong- Marateng access road and storm water control completed by 30 September 2025	Upgrading of Mokumong- Marateng access road and storm water control completed by 30 September 2025	n/a	n/a	n/a	Q1 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 27	15	Upgrading of Maraganen g access road and storm water control	Number of km of Maraganeng access road and storm water control upgrading	Number of km	12,006,124	0.9 km	2.3km of Maraganeng access road and storm water control upgraded by 31 Dec 2025	Base Stabilization and V-drain construction by 30 September 2025	2.3km of Maraganeng access road and storm water control upgraded by 31 Dec 2025	n/a	n/a	Q1 Progress report Q2 Completion certificate	Infra
BS 28		Groblerdsdal constructio n and refurbishme nt of existing landfill site	Construction and refurbishment of Groblersdal landfill site	Construction	R 11,538 950	New	Construction and refurbishmen t of Groblerdsdal landfill site completed by 31 March 2026	Engagements with LEDET and DWS on revised design approval by 30 September 2025	Resumption of works by 31 December 2025	Construction and refurbishmen t of Groblerdsdal landfill site completed by 31 March 2026	n/a	Q1 Engageme nt report Q2 Progress report Q3 Completion certificate Q4 n/a	Infra
BS 29		Upgrading of gravel road to	Upgrading of gravel road to pave and	Upgrading	Roll-over (MDRG)	Design report complete	Upgrading of moteti gravel road	Appointment of service provider by 30 Sept 2025	Site establishme nt,	Upgrading of moteti gravel road	n/a	Q1 Appointme nt letter	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
		pave and stormwater control at Moteti Village	stormwater control at Moteti Village				to pave and stormwater control completed by 31 March 2026		Construction of layer works by 31 Dec 2025	to pave and stormwater control completed by 31 March 2026		Q2 Progress report Q3 completion certificate	
BS 30		Re- constructio n of culvert bridge at Kgobokwan e Village	Re- construction of culvert bridge at Kgobokwane Village	Re- construction	Roll-over (MDRG)	Design report complete	Re- construction of culvert bridge at Kgobokwane Village completed by 31 March 2026	Appointment of service provider by 30 Sept 2025	Site establishme nt by 31 Dec 2025	Re- construction of culvert bridge at Kgobokwane Village completed by 31 March 2026	n/a	Q1 Appointme nt letter Q2 Progress report Q3 Progress report and completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 31		Constructio n of Jerusalem/ Motsephiri Stormwater Control	Construction of Jerusalem/ Motsephiri Stormwater Control	Construction	Roll-over (MDRG)	Design report complete	Construction of Jerusalem/ Motsephiri Stormwater Control completed by 31 March 2026	Appointment of service provider by 30 Sept 2025	Site establishme nt, v-drain and cross culvert construction by 31 Dec 2025	Construction of Jerusalem/ Motsephiri Stormwater Control completed by 31 March 2026	n/a	Q1 Appointme nt letter Q2 Progress report Q3 completion certificate	Infra
BS 32		Electrificati on of Doorom	Number of Stands reticulated with electrical infrastructure at Doorm	Simple count of number	R1 299 000	New	51 Stands reticulated with electrical infrastructure at Doorom by 30 June 2026	Appointment of Contractor by 30 September 2025	Site establishme nt and Digging of electric pole holes by 31 December 2025	MV & LV stringing 31 March 2026	51 Stands reticulated with electrical infrastructure at Doorom by 30 June 2026	Q1 Appointme nt letter Q2 Progress report Q3 Progress report Q4	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate

Completion
certificate

BS 33		Electrification of Kgaphamadi	Number of stands reticulated with Electrical infrastructure at Kgaphamadi village	Simple count of number	2 736 000	New	106 Stands reticulated with electrical infrastructure at Kgaphamadi Phase 2 by 30 June 2026	Appointment of Contractor by 30 September 2025	Site establishment and Digging of electric pole holes by 31 December 2025	MV & LV stringing by 31 March 2026	106 Stands reticulated with electrical infrastructure at Kgaphamadi Phase 2 by 30 June 2026	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 Completion <u>certificate</u>	Infra
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CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 34	01	Electrificati on of Lusaka	Number of stands reticulated with Electrical infrastructure at Lusaka	Simple count of number	R2 400 000	Design report complete	94 Stands reticulated with electrical infrastructure at Lusaka by 30 June 2026	Appointment of Contractor by 30 September 2025	Site establishme nt and Digging of electric pole holes by 31 December 2025	MV & LV stringing by 31 March 2026	94 Stands reticulated with electrical infrastructure at Lusaka by 30 June 2026	Q1 Appointme nt letter Q2 Progress report Q3 Progress report Q4 Completion certificate	Infra
BS 35	04	Electrificati on of Ntswelemot se extension	Number of stands reticulated with Electrical infrastructure at Ntswelemotse Extension	Simple count of number	R3 240 000	Design report complete	126 Stands reticulated with electrical infrastructure at Ntswelemots e Extension	Appointment of Contractor by 30 September 2025	Site establishme nt and Digging of electric pole holes by 31 December 2025	MV & LV stringing by 31 March 2026	126 S tands reticulated with electrical infrastructure at Ntswelemots e Extention	Q1 Appointme nt letter Q2 Progress report Q3 Progress report	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
							by 30 June 2026				by 30 June 2026	Q4 Completion certificate	
BS 36	05	Electrificati on of Oorlog	Number of stands reticulated with Electrical infrastructure at Oorlog	Simple count of number	R1 872 000	New	73 Stands reticulated with electrical infrastructure at Oorloog by 30 June 2026	Appointment of Contractor by 30 September 2025	Site establishme nt and Digging of electric pole holes by 31 December 2025	MV & LV stringing by 31 March 2026	73 Stands reticulated with electrical infrastructure at Oorlog by 30 June 2026	Q1 Appointme nt letter Q2 Progress report Q3 Progress report Q4 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 37	16	Electrification of Zaaiplaas Police Station	Number of stands reticulated with Electrical infrastructure at Zaaiplaas Police Station	Simple count of number	R2 448 000	New	95 Stands reticulated with electrical infrastructure at Zaaiplaas Police Station by 30 June 2026	Appointment of Contractor by 30 September 2025	Site establishment and Digging of electric pole holes by 31 December 2025	MV & LV stringing by 31 March 2026	95 Stands reticulated with electrical infrastructure at Zaaiplaas Police Station by 30 June 2026	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 38	24	Electrification of Luckau Maganagobushwa	Number of stands reticulated with electrical infrastructure at Luckau Maganagobushwa	Simple count of number	R1 588 000	New	62 Stands reticulated with electrical infrastructure at Luckau Maganagobushwa by 30 June 2026	Appointment of Contractor by 30 September 2025	Site establishment and Digging of electric pole holes by 31 December 2025	MV & LV stringing by 31 March 2026	62 Stands reticulated with electrical infrastructure at Luckau Maganagobushwa by 30 June 2026	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 Completion certificate	infra
BS 39	09	Electrification of Phooko	Number of stands reticulated with electrical infrastructure at Phooko	Simple count of number	R1 100 000	New	123 stands reticulated with electrical infrastructure at Phooko by 31 March 2026	Eskom pronouncement on Voltage Regulator to enhance bulk capacity by 30 September 2025	123 stands reticulated with electrical infrastructure at Phooko by 31 March 2026	n/a	n/a	Q1 Eskom confirmation Q2 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate

BS 40	23	Electrification of Mantrombi	Number of stands reticulated with electrical infrastructure at Mantrombi	Simple count of number	R3 100 000	New	121 Stands reticulated with electrical infrastructure at Mantrombi by 30 June 2026	Appointment of service provider, site handover and site establishment by 30 September 2025	site handover and site establishment by 31 Dec 2025	Construction of MV and LV by 31 March 2026	121 Stands reticulated with electrical infrastructure at Mantrombi by 30 June 2026	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 Completion certificate	infra
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CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 41	19	Electrificati on of Mkhanjini	Development of Design for electrification infrastructure at Mkhanjini	Developmen t of designs	R500 000	New	Designs of Electrical infrastructure at Mkhanjini developed by 30 June 2026	Appointment of consultant by 30 September 2025	Inception report and preliminary design report by 31 December 2025	Draft design report by 31 March 2026	Designs of Electrical infrastructure at Mkhanjini developed by 30 June 2026	Q1 Appointme nt letter Q2 Inception report Q3 Draft design report Q4 Design report	Infra
BS 42	Vario us wards	Energy Efficient and Demand side Manageme nt (EEDSM)	Retrofitting of energy efficiency lights	Retrofitting	R4 000,000	New	Retrofitting of energy efficiency lights and Close-out report by 30 June 2026	Advertisement of service providers by 30 Sept 2025	Energy Efficiency Awareness Campaign by 31 December 2025	Retrofitting of energy efficiency lights by 31 March 2026	Retrofitting of energy efficiency lights and Close-out report by 30 June 2026	Q1 Appointme nt letter Q2- Attendance register	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 43		Km of unsurfaced road bladed	Number of km of unsurfaced road bladed	Number of municipal road bladed	Opex	new	240km of km of unsurfaced road bladed by 30 June 2026	60km of km of unsurfaced road bladed by 30 Sept 2025	120km of km of unsurfaced road bladed by 31 Dec 2025	180km of km of unsurfaced road bladed by 31 March 2026	240km of km of unsurfaced road bladed by 30 June 2026	Q3 Progress report Q4 Close-out report Q1-Q4 Completion certificates	Infra
BS 44		Storm water catchment pits/ drains maintained	Number of km of storm water catchment pits/ drains maintained	Number of storm water catchment pits/ drains maintained	Opex	New	86 of storm water catchment pits/ drains maintained by 30 June 2026	20 of storm water catchment pits/ drains maintained by 30 Sept 2025	25 of storm water catchment pits/ drains maintained by 31 Dec 2025	20 of storm water catchment pits/ drains maintained by 31 March 2026	21 of storm water catchment pits/ drains maintained by 30 June 2026	Q1-Q4 Completion certificates	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 45		Potholes repairs maintenanc e	Percentage of reported pothole complaints resolved	Number of pothole complaints resolved / number of potholes reported *100	Opex	New	100% of reported pothole complaints resolved by 30 June 2026	100% of reported pothole complaints resolved by 30 Sept 2025	100% of reported pothole complaints resolved by 31 Dec 2025	100% of reported pothole complaints resolved by 31 March 2026	100% of reported pothole complaints resolved by 30 June 2026	Departmen t quarterly report and job cards, pothole register	Infra
BS 46		Installation of high mast	Number of high mast light unit installed at Tafelkop Dipakapaken g bluemoon	Simple count of number	R395 000	New	1 High mast light unit installed in Tafelkop Dipakapaken g Bluemoon by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of highmast light unit by 31 March 2026	1 High mast light unit installed in Tafelkop Dipakapaken g Bluemoon by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 47	25	Installation of high mast	Number of high mast light unit installed at Tafelkop Dikgalaopeng	Simple count of number	R395 000	New	1 High mast light unit installed in Tafelkop Dikgalaopen g by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of highmast light unit by 31 March 2026	1 High mast light unit installed in Tafelkop Dikgalaopen g by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra
BS 48	22	Installation of high mast	Number of high mast light unit installed at Legolaneng	Simple count of number	R395 000	New	1 high mast light unit installed at Legolaneng by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of high mast light unit by 31 March 2026	1 high mast light unit installed at Legolaneng by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate

Q4
Completion
certificate

BS 49	01	Installation of high mast light	Number of high mast light unit installed at Lusaka	Simple count of number	R395 000	New	1 high mast light unit installed at Lusaka by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of high mast light unit by 31 March 2026	1 high mast light unit installed at Lusaka by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra
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CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 50	05	Installation of high mast light	Number of high mast light unit installed Magakadimen g	Simple count of number	R395 000	New	1 high mast light unit installed at Magakadime ng by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of high mast light unit by 31 March 2026	1 high mast light unit installed at Magakadime ng by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra
BS 51	18	Installation of high mast light	Number of high mast light unit installed at Makgopheng	Simple count of number	R395 000	New	1 high mast light unit installed at Makgopheng by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of high mast light unit by 31 March 2026	1 high mast light unit installed at Makgopheng by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate

Q4
Completion
certificate

BS 52	14	Installation of high mast light	Number of high mast light unit installed at Matlala Lehwelere	Simple count of number	R395 000	New	1	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of highmast light unit by 31 March 2026	1 high mast light unit installed at Matlala Lehwelere by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra
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CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 53	20	Installation of high mast	Number of high mast light unit installed at Matsitsi Village	Simple count of number	R395 000	New	1 high mast light unit installed at Matsitsi Village by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of highmast light unit by 31 March 2026	1 high mast light unit installed at Matsitsi Village by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra
BS 54	04	Installation of high mast light	Number of high mast light unit installed at Stompo	Simple count of number	R395 000	New	1 high mast light unit installed at Stompo by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of high mast light unit by 31 March 2026	1 high mast light unit installed at Stompo by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate

Q4
Completion
certificate

BS 55	26	Installation of high mast light	Number of high mast light unit installed at Tafelkop Rammupudu T-Junction	Simple count of number	R395 000	New	1 high mast light unit installed at Tafelkop Rammupudu T-Junction by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of high mast light unit by 31 March 2026	1 high mast light unit installed at Tafelkop Rammupudu T-Junction by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra
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CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 56	03	Installation of high mast light	Number of high mast light unit installed at Waalkraal clinic	Simple count of number	R395 000	New	1 high mast light unit installed at Waalkraal clinic by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of highmast light unit by 31 March 2026	1 high mast light unit installed at Waalkraal clinic by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive environment for economic growth and development.

No	Program me	Measurable Objective	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseline 2023/2024	Annual target 2025/2026						
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate	
LED 01	EPWP	Promote job creation and alleviation of poverty	Number of work opportunities created through public works programme (EPWP) (GKPI)	Simple count of number	EPWP grant	120	186 Work opportunities created through public works programme (EPWP) by 30 September 2025 (GKPI)	186 Work opportunities created through public works programme (EPWP) by 30 September 2025 (GKPI)	n/a	n/a	n/a	Appointment letters	DP
LED 02	EPWP		Number of job opportunities created through infrastructure projects (GKPI)	Simple count of number	n/a	232	241 job opportunities created through infrastructure projects by 30 June 2026	90 job opportunities created through infrastructure projects by 30 June 2026	160 job opportunities created through infrastructure projects	200 job opportunities created through infrastructure projects	241 job opportunities created through infrastructure projects	Appointment letters	INFRA

No	Program me	Measurable Objective	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseline 2023/2024	Annual target				2025/2026			
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate	
							(GKPI)	September 2025 (GKPI)	by 31 December 2025 (GKPI)	projects by 31 March 2026 (GKPI)	by 30 June 2026 (GKPI)			
LED 03	CWP	Promote job creation and alleviation of poverty	Number of work opportunities created through Community work programme (CWP) (GKPI)	Simple count of number	CWP grant	1099	750 Work opportunities created through Community work programme (CWP) by 30 September 2025 (GKPI)	750 Work opportunities created through Community work programme (CWP) by 30 September 2025 (GKPI)	n/a	n/a	n/a	Appointment letters	DP	
LED 04	Business es licences	To ensure that businesses comply with	Number of formal Business licence audit conducted in	Simple count of number	n/a	New	180 Formal Business licence audit conducted in	45 Formal Business licence audit conducted in	90 Formal Business licence audit	135 Formal Business licence audit	180 Formal Business licence audit	Business licence audit inspection report	DP	

No	Program me	Measurable Objective	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseline 2023/2024	Annual target 2025/2026						
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate	
		municipal by-law	terms of Limpopo registration Act 05 of 2003				terms of Limpopo registration Act 05 of 2003 by 30 June 2026	terms of Limpopo registration Act 05 of 2003 by 30 September 2025	conducted in terms of Limpopo registration Act 05 of 2003 by 31 December 2025	conducted in terms of Limpopo registration Act 05 of 2003 by 31 March 2026	conducted in terms of Limpopo registration Act 05 of 2003 by 30 June 2026		
LED 05	Tourism sector plan	To ensure inclusive economic growth	Development and approval of Tourism sector plan	Development and approval of Tourism sector plan	n/a	New	Tourism Sector Plan developed and approved by council by 30 June 2026	Draft Tourism sector plan by 30 September 2025	Stakeholder engagements by 31 December 2025	Stakeholder engagements by 31 March 2026	Tourism Sector Plan developed and approved by council by 30 June 2026	Q1 Draft Tourism Sector Plan Q2 Attendance register Q3 Attendance register Q4 Council resolution	DP

No	Program me	Measurable Objective	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseline 2023/2024	Annual target 2025/2026						
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate	
LED 06	Agricultural sector plan	To promote fair access to agricultural opportunities	Development and approval of Agricultural sector plan	Development and approval of Agricultural sector plan	n/a	New	Agricultural sector plan developed and approved by council by 30 June 2026	Draft Agricultural sector plan by 30 September 2025	Stakeholder engagements by 31 December 2025	Stakeholder engagements by 31 March 2026	Agricultural sector plan developed and approved by council by 30 June 2026	Q1 Draft Tourism Sector Plan Q2 Attendance register Q3 Attendance register Q4 Council resolution Training/workshop Report and attendance registers	DP
LED 07	SMME	To empower small businesses	Number of SMME's and Co-operatives capacity building	Simple count of number	R600 154 (50000+10 0154)	17	12 SMME's and Co-operatives capacity building workshops /	3 SMME's and Co-operatives capacity building workshops /	6 SMME's and Co-operatives capacity building	9 SMME's and Co-operative s capacity	12 SMME's and Co-operatives capacity building		DP

No	Program me	Measurable Objective	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseline 2023/2024	Annual target 2025/2026						Evidence	Directo rate
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
			workshops / Training held [LED Training]				Training held by 30 June 2026 [LED Training]	Training held by 30 September 2025 [LED Training]	workshops / Training held by 31 December 2025 [LED Training]	building workshop s / Training held by 31 March 2026 [LED Training]	workshops / Training held by 30 June 2026 [LED Training]			
LED 08	Business es licences	To empower small businesses	Turnaround time taken to finalise formal business licenses application	Turnaround time taken to finalise formal business licenses application	n/a	New	10 days turnaround time taken to finalise business licenses application by 30 June 2026	10 Days turnaround time taken to finalise business licenses application by 30 September 2025	10 days turnaround time taken to finalise business licenses application by 31 December 2025	10 days turnaround time taken to finalise business licenses application by 31 March 2026	10 Days turnaround time taken to finalise business licenses application by 30 June 2026	Application register	Plannin g develop ment	

No	Program me	Measurable Objective	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseline 2023/2024	Annual target 2025/2026						
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate	
LED 09	Informal trading	To regulate and support informal economic activities	Turnaround time taken to finalise informal trading permit applications	Turnaround time taken to finalise informal trading permit applications	n/a	New	10 days to turnaround time finalize informal trading permit by 30 June 2026	10 days turnaround time to finalize informal trading permit by 30 September 2025	10 days turnaround time to finalize informal trading permit by 31 December 2025	10 days turnaround time to finalize informal trading permit by 31 March 2026	10 days turnaround time to finalize informal trading permit by 30 June 2026	Application Register	Plannin g develop ment

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management

No	Program me	Measura ble objectiv e	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
FV0 1	Expendit ure	To ensure credible and compliant budgeting and reporting	% spend of the total operational budget excluding non-cash items	Amount spent / total amount operation al budget	Opex	97%	95% spend of the total operational budget excluding non-cash items by 30 June 2026	25% spend of the total operational budget excluding non-cash items by 30 September 2025	50% spend of the total operational budget excluding non-cash items by 31 December 2025	70% spend of the total operational budget excluding non-cash items by 31 March 2026	95% spend of the total operational budget excluding non-cash items by 30 June 2026	Budget report	MM
FV0 2	Expendit ure	To ensure credible and compliant budgeting and reporting	Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	Remuner ation of councillor s and employe e	Opex	30%	25% to 40% Remuneratio n (Employee Related Costs and Councillors Remuneration) as % of total operating	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating	25% to 40% Remuneratio n (Employee Related Costs and Councillors Remuneration) as % of total operating	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating	Budget report	MM

No	Program me	Measura ble objectiv e	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
FV0 3	SCM	Promote adherence to SCM regulations	Number of SCM deviation reports submitted to municipal manager (reduction of number deviations)	Simple count of number	n/a	0	expenditure per quarter Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2026	expenditure per quarter n/a	expenditure per quarter n/a	expenditure per quarter n/a	expenditure per quarter Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2026	Signed deviation report	BTO
FV0 4	SCM	Promote adherence to SCM regulations	number of days from the point of advertising to the letter of award per 80/20	Simple count of number	n/a	New	120 days from the point of advertising to the letter of award per 80/20 procurement	120 days from the point of advertising to the letter of award per 80/20 procurement	120 days from the point of advertising to the letter of award per 80/20 procurement	120 days from the point of advertising to the letter of award per 80/20 procurement	120 days from the point of advertising to the letter of award per 80/20 procurement	Copy of advert, final award and signed appointment letter	BTO

No	Program me	Measura ble objective	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	2025/2026						
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate	
			procurement process				process by 30 June 2026	process by 30 Sept 2025	process by 31 Dec 2025	process by 31 March 2026	process by 30 June 2026		
FV05	Revenue	To increase own revenue and reduce dependency on grants	Collection rate	((1) Gross Debtors Opening Balance + (2) Billed Revenue – (3) Gross Debtors Closing Balance - (4) Bad Debts Written Off) / (2)	n/a	New	95% Collection rate (ratio) by June 2026	95% Collection rate (ratio) by 30 Sept 2025	95% Collection rate (ratio) by 31 Dec 2025	95% Collection rate (ratio) by 31 March 2026	95% Collection rate (ratio) by 30 June 2026	Section 71 report and revenue management report	BTO

No	Program me	Measura ble objectiv e	Key performance indicator	Indicator formular	Original Budget R000's 2025/202 6	Audited baseline 2023/202 4	Annual targets	2025/2026					Evidence	Directo rate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			

Billed
Revenue

FV0 6	Revenue	To increase own revenue and reduce dependcy on grants	% of revenue billed on budgeted property rates revenue		n/a	New	95% of revenue billed on budgeted property rates revenue by 30 June 2026	25% of revenue billed on budgeted property rates revenue by Sept 2025	50% of revenue billed on budgeted property rates revenue by 31 Dec 2025	75% of revenue billed on budgeted property rates revenue by 31 March 2026	95% of revenue billed on budgeted property rates revenue by 30 June 2026	Section 52 report and approved budget	BTO
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No	Program me	Measura ble objectiv e	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
FV07	Budget	To ensure credible and compliant budgeting and reporting	Number of MTREF Budget submitted to Council 30 days before the start of the new financial year	Simple count of number	n/a	1	1 MTREF Budget submitted to Council 30 days before the start of the new financial year 31May 2026	n/a	n/a	n/a	1 MTREF Budget submitted to Council 30 days before the start of the new financial year 31 May 2026	Council resolution	BTO
FV08	Financial management	to promote better financial health and liquidity	Cost coverage ratio (GKPI)	Cash and Cash Equivale nts - Unspent Condition al Grants - (3) Overdraft	n/a	0.61 Months	1 to 3 months Cost coverage ratio by the 30 June 2026	1 to 3 months Cost coverage ratio by 30 September 2025	1 to 3 months Cost coverage ratio by 31 December 2025	1 to 3 months Cost coverage ratio by the 31 March 2026	1 to 3 months Cost coverage ratio by the 30 June 2026	Section 52 report	BTO

No	Program me	Measura ble objective	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
FV09	AFS	To promote effective financial management, accountability and transparent	Number of Audited Annual Financial Statements (AFS) submitted to council	Simple count of number	n/a	1	1 Audited Annual Financial Statements (AFS) submitted to council by 25 January 2026	n/a	n/a	1 Audited Annual Financial Statements (AFS) submitted to council by 25 January 2026	n/a	Council resolution	BTO
FV10	Expenditure	To ensure authorised expenditure and timeous payment obligation	% of municipal payments made to service providers within 30 days of invoice submission	Number of municipal payments made to service providers within 30 days / Total number of complete	n/a	100%	100% of municipal payments made to service providers within 30 days of invoice submission by 30 June 2026	100% of municipal payments made to service providers within 30 days of invoice submission by 30 September 2025	100% of municipal payments made to service providers within 30 days of invoice submission by 31 December 2025	100% of municipal payments made to service providers within 30 days of invoice submission by 31 March 2026	100% of municipal payments made to service providers within 30 days of invoice submission by 30 June 2026	Creditors age analysis and Invoice register	BTO

No	Program me	Measura ble objective	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
				invoices received									
FV1 1	Assets	To adequately manage all municipal assets	Number of assets verifications conducted	Simple count of number	n/a	1	1 assets verifications conducted by 30 June 2026	n/a	n/a	n/a	1 assets verifications conducted by 30 June 2026	Assets verification report	BTO
FV1 2	Project Management	To promote infrastructure	% MIG expenditure reported	MIG expenditure reported / MIG grant received	MIG	100%	100% MIG expenditure reported by 30 June 2026	25% MIG expenditure reported by 30 Sept 2025	50% MIG expenditure reported by 31 Dec 2025	75% MIG expenditure reported by 31 March 2026	100% MIG expenditure reported by 30 June 2026	MIG report	INFRA

No	Program me	Measura ble objectiv e	Key performance indicator	Indicator formular	Original Budget R000's 2025/202 6	Audited baseline 2023/202 4	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
FV1 3	Electricity	develop ment	% INEP expenditure reported	INEP expendit ure reported/ INEP grant received	INEP	100%	100% INEP expenditure reported by 30 June 2026	25% INEP expenditure reported by 30 Sept 2025	50% INEP expenditure reported by 31 Dec 2025	75% INEP expenditure reported by 31 March 2026	100% INEP expenditure reported 30 June 2026	INEP report	INFRA

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives: To enhance good governance and public participation

No	Progra mme	Measurable objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
GG 01	Good Govern ance	To promote good governance accountabilit y and transparency	Final audited (2024/2025) consolidated Annual Report submitted to Council	Audited annual report	n/a	1	Final audited (2024/20 25) consolida ted Annual Report submitte d to Council for approval by 31 January 2026	n/a	n/a	Final audited (2024-2025) consolidated Annual Report submitted to Council for approval by 31 January 2026	n/a	Council resolution	MM
GG 02	Good Govern ance		Submission of 2024/2025 annual	Submissio n of annual	n/a	1	2024/202 5	n/a	n/a	2024/2025 annual Oversight	n/a	Council resolution	MM

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
			Oversight Report to council	oversight report			annual Oversight Report submitted to council for approval by 31 March 2026			Report submitted to council for approval by 31 March 2026			
GG 03	Audit	To promote good governance accountability and transparency	Obtain an Unqualified Auditor General opinion for the 2024/2025 financial year	Obtaining Unqualified audit opinion	n/a	Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2024/2025 financial year by	n/a	Obtain an Unqualified Auditor General opinion for the 2024/2025 financial year by 30 November 2025	n/a	n/a	AGSA audit report	MM

No	Progra mme	Measurable objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
							30 Novembe r 2025						
GG 04	Audit		% of external audit findings resolved (AGSA)	Number of external audit findings resolved / total number of findings issued	n/a	91%	100% of external audit findings resolved (AGSA) by 30 June 2026	n/a	n/a	50% of external audit findings resolved (AGSA) by 31 March 2026	100% of external audit findings resolved (AGSA) by 30 June 2026	External Audit action plan	MM
GG 05	Audit	To conduct quality assurance and promote good governance	% of Internal audit findings resolved	Number of internal audit findings resolved/ total number of findings issued	n/a	95%	100% of Internal audit findings resolved d by 30 June 2026	100% of Internal audit findings resolved by 30 Sept 2025	100% of Internal audit findings resolved by 31 Dec 2025	100% of Internal audit findings resolved by 31 March 2026	100% of Internal audit findings resolved by 30 June 2026	Internal audit action plan	MM

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG 06	Audit		% Reduction of repeat audit findings (total organisation)	Number of repeat audit findings resolved / total number findings issued	n/a	New	21%	100%	n/a	n/a	100%	n/a	AGSA audit action plan
								Reduction of repeat audit findings by 31 March 2026 (total organization)			Reduction of repeat audit findings by 31 March 2026 (total organization)		
GG 07	Risk management	To manage potential risks	Number of security risk assessment conducted	Simple of number	n/a	4	4 security risk assessment conducted by 30 June 2026	1 security risk assessment conducted by 30 September 2025	2 security risk assessment conducted by 31 December 2025	3 security risk assessment conducted by 31 March 2026	4 security risk assessment conducted by 30 June 2026	Security assessment report	MM

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG 08	Risk management	To manage potential risks	Number of project risk assessments conducted	Simple of number	n/a	4	4 project risk assessments conducted by 30 June 2026	1 project risk assessments conducted by 30 September 2025	2 project risk assessments conducted by 31 December 2025	3 project risk assessments conducted by 31 March 2026	4 project risk assessments conducted by 30 June 2026	Project risk assessment reports	MM
GG 09	Risk management		Number of risk management training conducted	Simple of number	n/a	2	2 risk management training conducted by 30 June 2026	n/a	1 risk management training conducted by 31 December 2025	n/a	2 risk management training conducted by 30 June 2026	Attendance register and minutes	MM

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG 10	Risk management	To manage potential risks	Number of strategic and operational risk assessment conducted	Simple of number	n/a	4	1 strategic operational risk assessment conducted by 30 September 2025	1 strategic operational risk assessment conducted by 30 September 2025	n/a	n/a	n/a	Risk registers	MM
GG 11	Risk management		Number of risk management reports submitted to the Risk Management Committee per quarter	Simple of number	n/a	4	4 Risk Management reports submitted to the Risk Management Committee per quarter by 30 September 2025	1 Risk Management reports submitted to the Risk Management Committee per quarter by 30 September 2025	2 Risk Management reports submitted to the Risk Management Committee per quarter by 31 December 2025	3 Risk Management reports submitted to the Risk Management Committee per quarter by 31 March 2026	4 Risk Management reports submitted to the Risk Management Committee per quarter by 30 June 2026	Quarterly Risk management report	MM

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG 12	Declaration of financial interest	To prevent conflict of interest	Number of councillors who have declared their financial interest	Simple of number	n/a	New	61 councillors declared their financial interest by 30 September 2025	61 Councillors declared their financial interest by 30 September 2025	n/a	n/a	n/a	Financial interest declaration register	MM
GG 13	Declaration of financial interest		Number of employees who have declared their financial interest	Simple of number	n/a	New	300 employees declared their financial interest by 31 December 2025	150 employees declared their financial interest by 30 September 2025	300 employees declared their financial interest by 31 December 2025	n/a	n/a	Financial interest declaration register	MM

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG 14	Risk management	To minimise financial loss	% execution of identified risk mitigation plans within prescribed timeframes (total organisation)	Number of risk mitigated / total number of risks identified	n/a	94%	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	25% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	75% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	Quarterly Risk assessment reports	MM
GG 15	IDP	To enhance good governance	Approval of 2026/2027 IDP process plan	Approval of 2026/2027 IDP process plan	n/a	1	2026/2027 IDP process plan approved by council	2026/2027 IDP process plan approved by council by August 2025	n/a	n/a	n/a	IDP process plan and council resolution	MM

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
							by August 2025						
GG 16	IDP	To enhance good governance	Approval of 2026/2027 IDP	Approval of 2026/2027 IDP	n/a	1	2026/2027 IDP approved by council by 31 May 2026	n/a	n/a	n/a	2026/2027 IDP approved by council by 31 May 2026	Council resolution	MM
GG 17	MPAC programme	To enhance good governance	Number of MPAC quarterly reports submitted to council	Simple of number	n/a	4	4 MPAC quarterly reports submitted to council by 30 September 2025	1 MPAC quarterly reports submitted to council by 30 September 2025	2 MPAC quarterly reports submitted to council by 31 December 2025	3 MPAC quarterly reports submitted to council by 31 March 2026	4 MPAC quarterly reports submitted to council by 30 June 2026	Council resolution	Exe

No	Progra mme	Measurable objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
GG 18	MPAC progra mme		Number of MPAC programmes initiated	Simple of number	n/a	1	June 2026 2 MPAC programs initiated by 31 March 2026	1 MPAC programme initiated by 30 September 2025	n/a	2 MPAC programmes initiated by 31 March 2026	n/a	Reports and attendance register	Exe
GG 19	MPAC progra mme	To enhance good governance	Number of MPAC meetings held	Simple of number	n/a	New	4 MPAC meetings held by 30 June 2026	1 MPAC meeting held by 30 September 2025	2 MPAC meetings held by 31 December 2025	3 MPAC meetings held by 31 March 2026	4 MPAC meetings held by 30 June 2026	Minutes and Attendance register	Exe

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG 20	Mayoral Campaigns (event promotions)		Number of Mayoral outreach projects initiated	Simple of number	R 1 949 012	3	3 Mayoral outreach programmes initiated by 30 June 2026	1 Mayoral outreach programmes initiated by 30 September 2025	2 Mayoral outreach programmes initiated by 31 December 2025	n/a	3 Mayoral outreach programmes initiated by 30 June 2026	Report and Attendance register	Exe
GG 21	Speakers outreach (event promotions)		Number of Speakers outreach projects initiated	Simple of number	R 1 253 447	3	3 Speakers outreach programmes initiated by 30 June 2026	n/a	1 Speakers outreach programmes initiated by 31 December 2025	2 Speakers outreach programmes initiated by 31 March 2026	3 Speakers outreach programmes initiated by 30 June 2026	Outreach Reports and attendance register	Exe

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG 22	Ward committee programme	To enhance good governance	Number of ward reports submitted to council	Simple of number	n/a	4	4 ward committee reports submitted to council by 30 June 2026	1 ward committee reports submitted to council by 30 September 2025	2 ward committee reports submitted to council by 31 December 2025	3 ward committee reports submitted to council by 31 March 2026	4 ward committee reports submitted to council by 30 June 2026	Council resolution	Exe
GG 23	Community meetings	To enhance good governance	% of wards that have held at least one councillor convened community meeting	Number of wards that have held at least one councillor convened community meeting/ total number of meetings	n/a	New	100% of wards that have held at least one councillor convened community meeting by 30 September 2025	100% of wards that have held at least one councillor convened community meeting by 30 September 2025	100% of wards that have held at least one councillor convened community meeting by 31 December 2025	100% of wards that have held at least one councillor convened community meeting by 31 March 2026	100% of wards that have held at least one councillor convened community meeting by 30 June 2026	Ward Reports and Attendance register	Exe

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
							June 2026						
GG 24	Bursaries	To promote access to education	Number of External Mayoral Bursaries Awarded	Simple count of number	Opex	New	30 External Mayoral Bursaries Awarded by 30 June 2026	n/a	n/a	n/a	30 External Mayoral Bursaries Awarded by 30 June 2026	Signed Approval letters	Exe
GG 25	Communications	To enhance good governance	Number communication strategy reviewed	Simple count of number	n/a	1	1 communication strategy reviewed by 30 September 2025	1 communication strategy reviewed by 30 September 2025	n/a	n/a	n/a	Council resolution	Exe

No	Progra mme	Measurable objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
September 2025													
GG 26	Communi cation s	To maintain public trust and confidence	% of official complaints responded to through the municipal complaint management system	Number of official complaints responded to according to municipal norms and standards / total number of complaints received	n/a	New	100% of official complaint s responde d to through the municipal complaint manage ment system by 30 June 2026	100% of official complaints responded to through the municipal complaint management system by 30 June 2025	100% of official complaints responded to through the municipal complaint management system by 31 Dec 2025	100% of official complaints responded to through the municipal complaint management system by 31 March 2026	100% of official complaints responded to through the municipal complaint management system by 30 June 2026	Quarterly complaint report	Exe

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG 27	Council support	To enhance good governance	Number of Council portfolio committees meetings held	Simple of number	n/a	New	72 Council portfolio committee meetings (Section 79) held by 30 June 2026	18 Council portfolio committee meetings held by 30 September 2025	36 Council portfolio committee meetings held by 31 December 2025	54 Council portfolio committee meetings held by 31 March 2026	72 Council portfolio committee meetings held by 30 June 2026	Minutes and attendance register	Exe
GG 28	Youth programmes	To empower young people	Number of Youth programmes conducted (Business Indaba career expo)	Simple of number	Opex	0	2 Youth programmes conducted (career expo and business Indaba) by 30 June 2026	1 Youth programmes conducted (career expo and business Indaba) by 30 September 2025	n/a	n/a	2 Youth programmes conducted (career expo and business Indaba) by 30 June 2026	Report and Attendance Register	Exe

No	Programe	Measurable objectives	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS29	Special programme	To promote social inclusion and equity	Number of Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS moral re-generation.	Simple of number	Opex	New	4 Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS moral re-generation by the 30 June 2026	1 Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS moral re-generation by 30 September 2025	2 Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS moral re-generation by 31 December 2025	3 Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS moral re-generation by the 31 March 2026	4 Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS moral re-generation by the 30 June 2026	Programme and attendance register	Exe

No	Progra mme	Measurable objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
BS3 0	Special progra mme	To promote social inclusion and equity	Number of Transversal programmes implemented in terms of mainstreami ng with Youth re- generation	Simple of number	Opex	New	4 Transver sal program mes impleme nted in terms of mainstre aming with Youth re- generatio n by the 30 June 2026	1 Transversal programmes implemented in terms of mainstreami ng with Youth re- generation by 30 September 2025	2 Transversal programmes implemented in terms of mainstreami ng with Youth re- generation by 31 December 2025	3 Transversal programmes implemented in terms of mainstreaming with Youth re- generation by the 31 March 2026	4 Transversal programmes implemented in terms of mainstreami ng with Youth re- generation by the 30 June 2026	Programme and attendance register	Exe
BS3 1	Special progra mme	To promote social inclusion and equity	Number of Transversal programmes implemented in terms of mainstreami ng with	Simple of number	Opex	New	4 Transver sal program mes impleme nted in	1 Transversal programmes implemented in terms of mainstreami ng with	2 Transversal programmes implemented in terms of mainstreami ng with	3 Transversal programmes implemented in terms of mainstreaming with Disabled	4 Transversal programmes implemented in terms of mainstreami ng with	Programme and attendance register	Exe

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
			respect to Disabled re-generation.				terms of mainstreaming with Disabled re-generation by the 30 June 2026	Disabled re-generation by 30 September 2025	Disabled re-generation by 31 December 2025	re-generation by the 31 March 2026	Disabled Rights re-generation by the 30 June 2026		
BS3 2	IGR	To promote corporate governance	Number of IGR meetings held	Simple count of number	n/a	New	4 Number of IGR meetings held by 30 June 2026	1 Number of IGR meetings held by 31 September 2025	2 Number of IGR meetings held by 30 December 2025	3 Number of IGR meetings held by 31 March 2026	4 Number of IGR meetings held by 30 June 2026	IGR Report and attendance register	Exe
BS3 3	IGR	To promote corporate governance	% of IGR matters resolved by sector department	Number of matters resolved / total number of	n/a	New	100% of IGR matters resolved by sector department by 31	100% of IGR matters resolved by sector department by 31	100% of IGR matters resolved by sector department by 30	100% of IGR matters resolved by sector department by 30	100% of IGR matters resolved by sector department by 30	Referral and resolution registers	Exe

No	Progra mme	Measurable objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
				matters referred			nt by 30 June 2026	September 2025	December 2025	31 March 2026	by 30 June 2026		
BS3 4	IGR	To promote corporative governance	Number of IGR report submitted to council	Simple count of number	n/a	New	4 Number of IGR report submitte d to council by 30 June 2026	1 Number of IGR report submitted to council by 31 September 2025	2 Number of IGR report submitted to council by 30 December 2025	3 Number of IGR report submitted to council by 31 March 2026	4 Number of IGR report submitted to council by 30 June 2026	IGR Report and Council resolution	Exe

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration.

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	Annual target				2025/2026			
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direc torat e		
ID01	Performa nce Manage ment (PMS)	To promote good performance and enhance accountabilit y	% of KPI and projects attaining organization al targets (total organization)	Number of targets achived/ total number of targets planned	n/a	75%	100% of KPIs and projects attaining organizational targets (total organization) by 30 June 2026	50% of KPI and projects attaining organization al targets by 30 September 2025	70% of KPI and projects attaining organization al targets by 31 December 2025	75% of KPI and projects attaining organization al targets by 31 March 2026	100% of KPI and projects attaining organization al targets by 30 June 2026	Quarterly Performan ce report	MM	
ID02	Performa nce Manage ment (PMS)		Approval of final SDBIP by Mayor within 28 days after approval of IDP/Budget	Approved SDBIP	n/a	1	Approved final SDBIP by Mayor within 28 days after approval of IDP/Budget	n/a	n/a	n/a	Approved final SDBIP by Mayor within 28 days after approval of IDP/Budget	Approved SDBIP	MM	
ID03	Occupati onal Health	To protect the health and safety of	Number of return of earnings	Simple count of number	OPEX	New	1 return of earnings	n/a	n/a	n/a	1 return of earnings	Letter of good standing	Cor	

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	Annual target				2025/2026			
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorat e		
	Safety(O HS)	employees from potential hazards	submitted to Dept of employment and labour (ROE)				submitted (ROE) to Dept of employment and labour by 30 June 2026				submitted (ROE) to Dept of employment and labour by 30 June 2026			
ID04	Occupati onal Health Safety (OHS)	To protect the health and safety of employees from potential hazards	Number of OHS meetings held	Simple count of number	n/a	New	8 OHS meetings held by 30 June 2026	2 OHS meetings held by 30 September 2025	4 OHS meetings held by 31 December 2025	6 OHS meetings held by 31 March 2026	8 OHS meetings held by 30 June 2026	Minutes and attendance register	Cor	
ID05	Occupati onal Health Safety (OHS)		Number of workplace inspection conducted	Simple count of number	n/a	New	4 workplace inspection conducted by 30 June 2026	1 workplace inspection conducted by 30 September 2025	2 workplace inspection conducted by 31 December 2025	3 workplace inspection conducted by 31 March 2026	4 workplace inspection conducted by 30 June 2026	Inspection report	Cor	

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	Annual target				2025/2026			
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate		
ID06	Occupati onal Health Safety (OHS)	To provide professional and well-being support to employees	Number of evacuation drill	Simple count of number	n/a	New	4 evacuation drill by 30 June 2026	1 evacuation drill by 30 September 2025	2 evacuation drill by 31 December 2025	3 evacuation drill 31 March 2026	4 evacuation drill by 30 June 2026	Evacuation report and attendance register	Cor	
ID07	Employee Assistanc e programme (EAP)		Number of awareness programme conducted	Simple count of number	n/a	New	02 Awareness Programme conducted by 30 June 2026	N/A	01 Awareness Programme conducted by 30 December 2026	N/A	02 Awareness Programme conducted by 30 June 2026	Report & Attendance register	Cor	
ID08	Employee Assistanc e programme (EAP)		% of EAP cases received	Number of cases received /number of cases attended	n/a	New	100% EAP cases received by 30 June 2026	n/a	n/a	n/a	100% EAP cases received by30 June 2026	EAP report	Cor	
ID09	Employee Assistanc e		% of employee counselling	Number of employees referred for counselling/	n/a	New	100% of employee counselling attended and	n/a	n/a	n/a	100% of employee counselling attended and	Consultatio n register	Cor	

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	Annual target 2025/2026						
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direc torat e	
	program me (EAP)		attended and monitored	number of employees attended			monitored by 30 June 2026				monitored by 30 June 2026		
ID10	Human Resource Develop ment	To secure discretionary grant funding, address municipal skills gaps, and promote workforce development	Number of Workplace skills plan developed and submitted to LGSETA	Simple count of number	n/a	01	01 Workplace skills plan developed and submitted to LGSETA by 30th April 2026	n/a	n/a	n/a	01 Workplace skills plan developed and submitted to LGSETA by 30th April 2026	Acknowled gement letter	Cor
ID11	Human resource Develop ment	Promotion of fair representation	Number of Employment Equity Report reviewed and submitted to	Simple count number	n/a	01	01 Employment Equity reviewed and submitted to Department of Labor by 31 October 2025	n/a	01 Employment Equity reviewed and submitted to Department of Labor by	n/a	n/a	Acknowled gement letter	Cor

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	Annual target						2025/2026	
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct orate		
			Department of Labor						31 October 2025					
ID12	Work Skills Plan (WSP)	To ensure proper planning and management of employees training	Number of approved WSP (work skills plan)	Simple count number	n/a	1	1 approved WSP (work skills plan) by 30 June 2026	n/a	n/a	n/a	1 approved WSP (work skills plan) by 30 June 2026	Council resolution	Cor	
ID13	Information and Communication Technology (ICT)	To improve municipal ICT systems	Turnaround time in placing documents & information on the municipal website	Total time taken to publish documents /Number of documents published	n/a	5 working days	Maximum of 5 (five) working days from the date submitted to ICT by 30 June 2026	Maximum of 5 (five) working days from the date submitted to ICT by 30 September 2025	Maximum of 5 (five) working days from the date submitted to ICT by 31 December 2025	Maximum of 5 (five) working days from the date submitted to ICT by 31 March 2026	Maximum of 5 (five) working days from the date submitted to ICT by 30 June 2026	Website Register	Cor	

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	Annual target				2025/2026			
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate	
ID14	Information and Communication Technology (ICT)		% of reported ICT incidents resolved	Number of resolved incidents/total number of reported incidents	n/a	100%	100% of reported ICT incidents resolved by 30 June 2026	100% of reported ICT incidents resolved by 30 September 2025	100% of reported ICT incidents resolved by 31 December 2025	100% of reported ICT incidents resolved by 31 March 2026	100% of reported ICT incidents resolved by 30 June 2026	ICT Job Card Reports	CS	
ID15	Information and Communication Technology (ICT)		Number of ICT Master Systems Plan Reviewed	Simple Count of number	n/a	new	01 ICT Master Systems Plan Reviewed by 30 September 2025	01 ICT Master Systems Plan Reviewed by 30 September 2025	n/a	n/a	n/a	Reviewed Master Systems Plan and Council resolution	CS	
ID16	Information and Communication		% of Servers uptime reported	Total available Time-downtime/ Total	n/a	100%	99 % -100% of Servers uptime reported by 30 June 2026	99 % -100% of Servers uptime reported by 30	99 % -100% of Servers uptime reported by 31	99 % -100% of Servers uptime reported by	99 % -100% of Servers uptime reported by	Server availability reports	CS	

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	Annual target		2025/2026					Evidence	Direc torat e
									1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			
	Technolo gy (ICT)	To improve municipal ICT systems		Available Time				September 2025	December 2025	31 March 2026	30 June 2026				
ID17	Informati on and Communi cation Technolo gy (ICT) equipme nt (servers, laptops Desktops Switches Printers)		% of ICT equipment procured and delivered	Number of ICT equipment procured/ total number of ICT equipment items planned	R869 565	99.31%	100% ICT equipment procured and delivered by 30 June 2026	n/a	n/a	n/a	100% ICT equipment procured and delivered by 30 June 2026	ICT Procureme nt plan and Report		CS	
ID18	Office Furniture	To create conducive workspace for employees	% Office Furniture procured	Number of Office Furniture procured/ total number of office	R434 783	87%	100% Office Furniture procured by 30 June 2026	n/a	n/a	n/a	100% Office Furniture procured by 31 March 2026	ICT Procureme nt plan and Report		CS	

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	Annual target						2025/2026	
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorat e		
				furniture planned										
ID19	Records Manage ment	To reduce document that have reach retention	Number of disposal records conducted	Simple count of number	n/a	New	01 of disposal records conducted by 30 June 2026	n/a	n/a	n/a	01 of disposal records conducted by 30 June 2026	Disposal certificate	CS	
ID10	Municipal Infrastruc ture Grants (MIG)	To ensure basic service delivery to communities	Number of MIG reports submitted to COGHSTA	Simple count of number	n/a	12	12 MIG reports submitted to Coghsta by 30 June 2026	3 MIG reports submitted to Coghsta by 30 September 2025	6 MIG reports submitted to Coghsta by 31 December 2025	9 MIG reports submitted to Coghsta by 31 March 2026	12 MIG reports submitted to Coghsta by 30 June 2026	Proof of submission to Coghsta	INFR A	
ID11	Integrate d National Energy	To provide electricity infrastructure to	Number of INEP reports submitted to	Simple count of number	n/a	12	12 INEP reports submitted to department of	3 INEP reports submitted to department	6 INEP reports submitted to department	9 INEP reports submitted to department	12 INEP reports submitted to department	Proof of submission to DOE	INFR A	

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	Annual target					2025/2026	
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direc torat e	
	Plan (INEP)	unconnected households	Department of Energy				energy by 30 June 2026	of energy by 30 September 2025	of energy by 31 December 2025	of energy by 31 March 2026	of energy by 30 June 2026		

CHAPTER 6: PROJECT PHASE

KPA 1. SPATIAL RATIONALE

Strategic Objective: To promote integrated human settlement.

IUDF outcome	Budget 2025/26	Budget 20226/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
Land Use management	800 000	-	-	Tenure Upgrade Ngolovane	Development planning	Revenue	Outsourced	Ward 07	Default
	850 000	-	-	Tenure Upgrade Dennilton Thambo Square	Development planning	Revenue `	Outsourced	Ward 09	Default
	1000	-	-	Site Boundaries Identification (Game Farm Ext 45)	Development planning	Revenue	Outsourced	Ward 13	Default
	850 000	-		Tenure Upgrade Phucukani	Development planning	Revenue `	Outsourced	Ward 06	Default

KPA 2: Basic Service Delivery and Infrastructure Development

Strategic Objective: To provide for basic services and sustainable infrastructural development.

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	3 240 000	-	-	Electrification of Ntswelemotse ext.	Infrastructure	INEP	Outsourced	Ward 04	Default
	1 299 000	-	3 312 000	Electrification of Doorom	Infrastructure	INEP	Outsourced	Ward 16	Default
	1 100 000	-	-	Electrification of Phooko	Infrastructure	INEP	Outsourced	Ward 09	Default
	1 588 000	-	-	Electrification of Luckau Maganagobuswa	Infrastructure	INEP	Outsourced	Ward 24	Default
	2 400 000	2 240 000	-	Electrification of Lusaka	Infrastructure	INEP	Outsourced	Ward 01	Default
	-	1 643 000	-	Electrification of Mabose	Infrastructure	INEP	Outsourced	Ward 01	Default
	3 100 000	-	-	Electrification of Mantrombi Section	Infrastructure	INEP	Outsourced	Ward 23	Default
	2 736 000	-	-	Electrification of Kgaphamadi	Infrastructure	INEP	Outsourced	Ward 21	Default

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	1 872 000	-	1 897 000	Electrification of Oorlog	Infrastructure	INEP	Outsourced	Ward 01	Default
	2 448 000	-	-	Electrification of Zaaiplaas Police Station	Infrastructure	INEP	Outsourced	Ward 16	Default
	500 000	1 100 000	-	Electrification of Mkhunjini	Infrastructure	INEP	Outsourced	Ward 19	Default
	11 538 950	-	-	Groblersdal landfill site	Infrastructure	MIG	Outsourced	Ward 13	Default
	6 584 350	15 000 000	-	Upgrading of Tafelkop Bapeding Road	Infrastructure	MIG	Outsourced	Ward 17	Default
	11 430 591	-	-	Upgrading of Kgobokwane – Kgapamadi road	Infrastructure	MIG	Outsourced	Ward 03	Default
	2 084 317	-	-	Upgrading of Malaeneng A Ntwane Access road	Infrastructure	MIG	Outsourced	Ward 08	Default

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	12 006 124	-	-	Upgrading of Maraganeng internal Access road	Infrastructure	MIG	Outsourced	Ward 15	Default
	11 247 891	51 882 000	39 562 500	Upgrading of Waalkral Bus Route	Infrastructure	MIG	Outsourced	Ward 04	Default
	-	-	30 486 000	Upgrading of Stompo Bus Road	Infrastructure	MIG	Outsourced	Ward 04	Default
	8 569 777	-	-	Upgrading of Mokumong Access Road to Maratheng Taxi Rank	Infrastructure	MIG	Outsourced	Ward 29	Default
	-	-	3 000 000	Construction of Transfer Station Moteti	Infrastructure	MIG	Outsourced	Ward 02	Default
	395 000	-	-	Installation of High Mast Lights in Matlala Lehwelere	Infrastructure	MIG	Outsourced	Ward 14	Default
	395 000	-	-	Installation of High Mast Lights in Waalkraal Clinic	Infrastructure	MIG	Outsourced	Ward 03	Default

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	395 000	-	-	Installation of High Mast Lights in Stompo	Infrastructure	MIG	Outsourced	Ward 04	Default
	395 000	-	-	Installation of High Mast Lights in Makgakadimeng	Infrastructure	MIG	Outsourced	Ward 05	Default
	395 000	415 000	437 500	Installation of High Mast Lights in Lusaka	Infrastructure	MIG	Outsourced	Ward 01	Default
-		415 000	437 500	Installation of High Mast Lights in Bloempoot	Infrastructure	MIG	Outsourced	Ward 11	Default
-		415 000	437 500	Installation of High Mast Lights in Kgobokwane - Kgaphamdi	Infrastructure	MIG	Outsourced	Ward 03	Default
-		415 000	437 500	Installation of High Mast Lights in Thabakhubedu	Infrastructure	MIG	Outsourced	Ward 12	Default

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	395 000	415 000	437 500	Installation of High Mast Lights in Legolaneng	Infrastructure	MIG	Outsourced	Ward 22	Default
-		415 000	437 500	Installation of High Mast Lights in Sephaku Four Ways	Infrastructure	MIG	Outsourced	Ward 23	Default
-		415 000	437 500	Installation of High Mast Lights in Sterkfontein	Infrastructure	MIG	Outsourced	Ward 29	Default
-		415 000	437 500	Installation of High Mast Lights in Tshehla Trust	Infrastructure	MIG	Outsourced	Ward 30	Default
395 000	-	-	-	Installation of High Mast Lights in Tafelkop Rammupudu T-Junction	Infrastructure	MIG	Outsourced	Ward 26	Default
395 000	-	-	-	Installation of High Mast Lights in Dikgalaopeng	Infrastructure	MIG	Outsourced	Ward 25	Default

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	395 000	-	-	Installation of High Mast Lights in Matsitsi Village	Infrastructure	MIG	Outsourced	Ward 20	Default
	395 000	-	-	Installation of High Mast Lights in Makgopeng	Infrastructure	MIG	Outsourced	Ward 18	Default
	395 000	-	-	Installation of High Mast Lights in Tafelkop Dipakapakeng Bluemoon	Infrastructure	MIG	Outsourced	Ward 28	Default
	-	415 000		Installation of High Mast lights at Phucukani	Infrastructure	MIG	Outsourced	Ward 06	Default
	-	-	437 500	Installation of High Mast lights at Tayereng	Infrastructure	MIG	Outsourced	Ward 06	Default
	-	1 500 000	-	Upgrading of Hlogotlou Transfer Station	Infrastructure	MIG	Outsourced	Ward 20	Default

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	-	1 500 000	-	Upgrading of Elandsdoorn Transfer Station	Infrastructure	MIG	Outsourced	Ward 11	Default
	434 783	-	-	Upgrading of Mogaung and Mzansi Village access road & Stormwater (Designs)	Community Services	Revenue	Outsourced	EMLM	Default
	347 826	260 870	391 304	Machinery and Equipment	Community Services	Revenue	Outsourced	EMLM	Default
	434 783	-	-	Installation of Solar Panels	Infrastructure	Revenue	Outsourced	EMLM	Default
	173 913	-	-	Construction of Washbay at Groblersdal Landfill site	Community Services	Revenue	Outsourced	Ward 13	Default
	1 565 217	-	-	Groblersdal Stormwater	Community Services	Revenue	Outsourced	Ward 13	Default
	86 957	-	-	Landfill site - Noticeboards	Community Services	Revenue	Outsourced	EMLM	Default

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	434 783	-	-	Upgrading of Ramaphosa from gravel to paved road (Designs)	Community Services	Revenue	Outsourced	Ward 1	Default
	434 783	-	-	Refurbishment of Roosenekal Network	Community Services	Revenue	Outsourced	Ward 30	Default
	43 478	-	-	Ablution facilities Groblersdal Landfill site	Community Services	Revenue	Outsourced	Ward 13	Default
	43 478	-	-	Ablution facilities Roosenekal	Community Services	Revenue	Outsourced	Ward 30	Default
	43 478	-	-	Landfill site of storage	Community Services	Revenue	Outsourced	EMLM	Default
	260 870	-	-	Weighbridge Groblersdal Landfill site	Community Services	Revenue	Outsourced	Ward 13	Default
	695 652	-	-	Fencing of Tafelkop Cemetry	Community Services	Revenue	Outsourced	Ward 27	Default
	434 783	-	-	Installation of Engineering	Infrastructure	Revenue	Outsourced	Ward 13	Default

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
				Services at Game Farm					
	21 368 630	22 351 587	23 335 057	Solid Waste Management	Community Services	Revenue	Outsourced	EMLM	Default

KPA 3: Local Economic Development

Strategic objective: To promote conducive environment for economic growth and development.

MTSF outcome	IUDF outcome	Budget 2025/2026	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
An efficient, competitive and responsive economic	Inclusive Economic Development	500 000	-	-	SMME Support	Development planning & LED	Revenue	EMLM	All Wards	Default
		100 154	104 661	107 277	LED programmes and public participation	Development planning & LED	Revenue	EMLM	All Wards	Default

MTSF outcome	IUDF outcome	Budget 2025/2026	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
infrastructure network										

KPA 4: Financial Viability

Strategic goal: Sustainable financial viability

MTSF outcome	IUDF outcome	Budget 2025/2026	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segmentm	mSCOA Region Segment	mSCOA Costing Segment
	Sound financial management	9 615 601	10 057 919	10 500 467	Indigent Programme	Finance	Revenue	Outsourced	EMLM	Default

KPA 5: Good Governance and Public Participation**Strategic Objective: To enhance good governance and public participation**

MTSF outcome	IUDF outcome	Budget 2025/2026	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	Sound governance	1 948 012	2 038 667	2 128 368	Mayoral Campaigns	Executive support	Revenue	Outsourced	EMLM	Default
		1 253 447	1 311 106	1 368 794	Speakers Outreach	Executive support	Revenue	Outsourced	EMLM	Default

KPA 6: Municipal Transformation and Organizational Development

MTSF outcome	IUDF outcome	Budget 2025/2026	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA SCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	Sound Management	869 565	521 739	1 259 635	Computer Equipment	Corporate services	Revenue	Outsourced	EMLM	Default
	Financial	434 783	434 783	632 542	Furniture and Office Equipment	Corporate services	Revenue	Outsourced	EMLM	Default

6.1 SEKHUKHUNE DISTRICT MUNICIPALITY AND SECTOR DEPARTMENTS PROJECTS

SEKHUKHUNE DISTRICT MUNICIPALITY PROJECTS

BASIC SERVICE DELIVERY: INFRASTRUCTURE AND WATER SERVICES

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
OPERATIONS AND MAINTANANCE (O&M)											
To improve water service provision by June 2026	BSD01	Sanitation incidents	800 registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	Percentage of registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	R55 795 816.17	R58 250 832.09	R60 872 119.53	All Wards	SDM
	BSD02	Water incidents	4500 registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days	Percentage of registered water incidents resolved within 14 days	80% of registered water incidents resolved within 14 days				All Wards	SDM
	BSD03	Bulk Water Purchases		2515,5Mℓ of water purchased	Number of Mℓ water purchased	2515,5Mℓ of water purchased	R100 000 000.00	R104 500 000.00	R151 535 000.00	All Wards	SDM

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
	BSD04	Borehole Development	Borehole Development	81 boreholes developed	Number of boreholes developed	81 boreholes developed	R80 000 000 .00	R80 000 000. 00	R128 000 000 .00	All Wards	SDM
	BSD05	Provision of water through water tankers	Provision of water through water tankers	243 000 kl of water provided through water tankers	Number of Kiloliters of water provided through water tankers	243 000 kl of water provided through water tankers	R80 000 000. 00	R100 000 000. 00	R80 000 000. 00	All Wards	SDM
ELECTROMECHANICAL											
To Improve Infrastructure Reliability and Sustainability by June 2026	BSD06	Electrification of infrastructure	New	20 Energised/ renewable energy power boreholes	Number of Energised/ renewable energy power boreholes	20 Energised/ renewable energy power boreholes	R70 000 000. 00	R73 080 000. 00	R76 368 600. 00	All wards	SDM SDM
To improve water service provisioning by June 2026	BSD07	Electricity usage	261 399,312 KWH of electricity used	401 703,060 of KWH electricity used.	Number of KWH electricity used	401 703,060 of KWH electricity used					
REGULATIONS AND GOVERNANCE											
Complying with regulations by June 2028	BSD08	New Project	Water & Sanitation By-Law	08 Awareness Campaigns conducted	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	R0.00	R322 500.00	R335 562. 50	04,28,31,13,28,30,02,24	SDM
PLANNING AND DESIGN											
	BSD10	Elias Motsoaledi VIP Backlog Programme	1660 HH	Sanitation provision below RDP	Number of VIP toilets constructed	900 VIP toilets constructed	R10 000 000. 00	R0.00	R0.00	TBC	SDM

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
	BSD15	Studies, Technical Reports - Monsterlus	Reduce backlog by 80% by upgrading the service	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of concept Viability reports developed	01 Concept Viability Report developed	R1 040 000.00	R0.00	R0.00	20	SDM
	BSD16	Studies, Technical Reports - Waalkraal	Reduce backlog by 80% by upgrading the service	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of detail designs reports approved	01 Detail Design Report approved	R1 040 000.00	R0.00	R0.00	04	SDM
	BSD17	Studies, Technical Reports - Motetema	Reduce backlog by 90% by upgrading the service	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of detail design reports approved	01 Detail Design Report Approved	R1 040 000.00	R0.00	R0.00	31	SDM
	BSD19	Technical Report - Ntwane Loskop Bulk Water Bulk Distribution	Reduce backlog by 100% by upgrading the service	The bulk supply line under construction from Loskop to Ntwane needs to be integrated into the reticulation water service	Number of Inception Report and Technical Report developed, Number of Detail Design Report approved	01 Inception Report and 01 Technical Report developed, 01 Detail Design Report approved	R0.00	R800 000.00	R0.00	10	SDM

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
	BSD22	Feasibility Study/ Technical Report Magukubjane	Reduce backlog by 100% by upgrading the service	Existing aging infrastructure and unauthorised connection into the water network	Number of Inception Reports and Technical Reports developed	01 Inception Report and 01 Technical Report developed	R0.00	R1 000 000.00	R0.00	18	SDM
Audit report to ensure the current treatment process is operating as per design to produce final water quality which complies with SANS 241 limits	BSD23	Perform a Process Audit for the Water plants	Provide method statement to comply with regulations	Existing water works infrastructure	Number of Process Audit Reports for water process plant developed	01 Process Audit Report for water process plant developed	R0.00	R2 100 000.00	R0.00	All Wards	SDM
	BSD24	Perform a Process Audit for the listed Wastewater plant	Provide method statement to comply with regulations	Existing water works infrastructure	Number of Process Audit Reports for Waste process plant developed	01 Process Audit Report for Waste process plant developed	R0.00	R2 100 000.00	R0.00	All wards	SDM
Develop new infrastructure plan that enhances quality, affordability and reliable access to clean water	BSD25	Feasibility Study to replacement of AC Pipes in Groblersdal Town	Reduce backlog by 80% by upgrading the service	Existing aging water system network with AC pipeline	Number of Process Audit Reports for Waste process plant developed	01 Process Audit Report for Waste process plant developed	R0.00	R1 040 000.00	R0.00	13	SDM

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
Test outcome to indicate available water within the system desired as per design pressure and flow to operate the fire hydrant and capacity to connect future development	BSD32	WCDM - Bulk Pressure System Management	Reduce water losses	Existing aging infrastructure and unauthorised connection into the water network	Number of Inception Reports developed	1x Inception Report developed	R0.00	R1 100 000.00	R0.00	All wards	SDM
Ensure sufficient storage surplus for town and Moutse scheme	BSD33	Technical Report Groblersdal Balancing Reservoir	Reduce backlog 90% by connecting into the bulk system	Existing aging infrastructure and unauthorised connection into the water network	Number of Feasibility Studies and Inception Reports developed	01 Feasibility Study and 01 Inception Report developed	R0.00	R750 000.00	R0.00	08	SDM
MUNICIPAL INFRASTRUCTURE GRANT (MIG)											
	BSD35	Elias Motsoaledi VIP Backlog Programme (Phase 3)	1660	Sanitation provision below RDP	No VIPs constructed	1660 VIPs constructed	R0.00	R10 000 000.00	R15 000 000.00	TBC	MIG
	BSD36	MIG- Upgrading of Groblersdal Luckau WTW Phase 1	21867	Groblersdal 12MI Water Treatment Works	Number of Km of bulk pipeline constructed	11 Km of bulk pipeline constructed	R4 977 783.54	R0.00	R0.00	13 and 31	MIG

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
	BSD37	MIG- Upgrading of Groblersdal Luckau WTW Phase 2		Groblersdal 12MI Water Treatment Works	Number of Km of bulk pipeline constructed	6 Km of bulk pipeline constructed	R57 225 270.35	R0.00	R0.00	Ward 17,25,27 and 28	MIG
	BSD38	MIG- Upgrading of Groblersdal Luckau WTW Phase 3		Groblersdal 12MI Water Treatment Works	Number of Bulk pipelines constructed	?????	R2 500 000.00	R120 031 333.17	R5 000 000.00	Ward 26	MIG
	BSD39	MIG- Upgrading of Groblersdal Luckau WTW Phase 4		Groblersdal 12MI Water Treatment Works	Number of Steel tanks erected	3 Steel tanks erected	R0.00	R26 028 784.18	R122 614 340.91	Ward 29	MIG
	BSD40	Moutse East and West Water Reticulation - Phase 1	24051HH	21 Km of reticulation pipeline constructed	Number of km reticulation, km bulk pipelines and elevated steel tank constructed	30 km reticulation, 2 km bulk pipelines and 1 elevated steel tank constructed	R6 000 000.00	R0.00	R0.00	Ward 10,12, 08, 11 and 09	MIG
	BSD41	Moutse East and West Water Reticulation - Phase 2		21 Km of reticulation pipeline constructed	Number of km of reticulation pipeline constructed and internal bulk pipeline constructed, number of elevated steel tanks with	Construction of a water reticulation network approximately 242 995m & internal bulk 9 600m, 01	R37 029 564.68	R46 911 393.67	R0.00	Ward 02, 06,07,11,14 and 05	MIG

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
					fittings and relevant water supply equipment of various villages completed	elevated steel tank with fittings and relevant water supply equipment of various villages completed.					
To reduce water services backlog by 90% by June 2026	BSD42	Moutse East and West Water Reticulation - Phase 3		21 Km of reticulation pipeline constructed	Number of metres of a water reticulation network & number of metres of internal bulk constructed, number of elevated steel tanks with fittings and relevant water supply equipment of various villages completed	618 000m of water reticulation network & 36310 m internal bulk, constructed, 10 elevated steel tanks with fittings and relevant water supply equipment of various villages completed	R0.00	R55 576 256.36	R0.00	Ward 05, 06, 04,03,02, and 01	MIG
To reduce water services backlog with 90% by June 2028	BSD43	Moutse East and West Water Reticulation - Phase 4		21 Km of reticulation pipeline constructed	Number of metres of a water reticulation network & number of metres of internal bulk	618 000m of water reticulation network & 36310 m	R0.00	R90 000 000.00	R40 357 140.85	Ward 02	MIG

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
					constructed, number of elevated steel tanks with fittings and relevant water supply equipment of various villages completed	internal bulk, constructed, 10 elevated steel tanks with fittings and relevant water supply equipment of various villages completed					
To reduce water services backlog with 90% by June 2026	BSD47	Olifantspoort South Regional Water Supply Phase 6	31823 HH to be served	Olifantspoort regional water treatment Works	Number of boreholes drilled, number of boreholes refurbished, Number of valve chambers manholes constructed and number of km of pipeline tested and commissioned	20 boreholes drilled, 16 boreholes refurbished, 12* valve and manhole chambers constructed 5,052km of testing and Commissioning of bulk pipeline	R17 538 122.00	R0.00	R0.00	39, 38,37,3 5,36	MIG
To reduce water services backlog with 90% by June 2026	BSD49	Upgrading of the De Hoop Water Treatment Works	93764 HH	Construction of concrete filters, Chlorination room, clear water storage,	Number of Concrete filters, Number of Chlorination rooms, Number of clear	6 Concrete filters, 3 chlorination rooms, 3 water Storages,	R52 873 459 7	R0.00	R0.00	27,28 and 29	MIG

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
				Fencing, Mechanical and Electrical installation	water storage, Fencing, Mechanical and Electrical installation	Fencing and Mechanical and Electrical installation.					
To ensure municipality comply with Green Drop relevant legislation	BSD53	Refurbishment of Dennilton WWTW	2502 HH	Detailed design and appointment of Contractor	Number of Electrical & Mechanical components at WWTW refurbished, number of ponds lined and cleared, pump station, number of km of pipeline refurbished	01 Electrical & Mechanical components at WWTW refurbished, 02 ponds cleared lined and, 01 pump station refurbished and 2km of pipeline refurbished	R38 991 899.55	R0.00	R0.00	11	MIG
RRAMS											
To develop 80% of Rural Roads Asset Management System for the District Municipality by June 2028	BSD59	Development of Rural Roads Asset Management System	100000 km of road network to be assessed	Desk top studies and the first rounds of Visual Conditions Assessments	Total Number of Technical Reports developed	4 Technical reports developed (1 - Technical Report -GRMS 1 - Technical Report – Road Safety Audits 1 - Technical Report – Borrow Pits	R2 686 000.00	R2 809 000.00	R2 935 000.00	ALL	National Department of Transport/ RRAMS

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
						1 – Grant Expenditure Report/ RRAMS BP)					
RBIG											
Provision of sustainable water supply within the Nebo Plateau communities up to Zaaiplaas	BSD60	Development of IRS on the De Hoop, Nebo Plateau scheme up to Zaaiplaas	115404	Needs analysis	Number of feasibility studies report developed and approved. Number of PDR developed	1 feasibility study report developed and approved. 1 PDR developed	R0.00	R0.00	R0.00	16,18,19&28,29	RBIG (DWS Planning)
	BSD64	Moutse BWS Project (7 to 12)	4200 households without access to yard connection	30 Kilometres of bulk water supply pipeline constructed and tested	Number of Kilometres of ductile pipeline commissioned	77 Kilometres of ductile pipeline commissioned	R28 400 000.00	R0.00	R0.00	1-13 and 1-6	DWS/ RBIG
	BSD65	Moutse BWS Project 13 & 14	2200 households without access to yard connection	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment Works and pump station.	1 mechanical and Electrical (M & E) components tested and commissioned for the extensions of the Groblersdal Water Treatment	R22 140 000.00	R0.00	R0.00	1-13 and 1-6	DWS/ RBIG

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
						Works and pump station.					
WSIG SCHEDULE 6B											
	BSD66	Commissioning of Moutse bulk pipeline	2200 households without access to water services	Moutse bulk pipeline	Number of kilometers bulk pipeline commissioned	20km bulk pipeline commissioned	R34 900 088.06	R33 220 000.00	R0.00	1-13 and 1-6	DWS/ WSIG
	BSD68	Sephaku water supply	1670 households without access to water services	Dilapidated and collapsed water service infrastructure	Number of Boreholes equipped and number of km of pipeline constructed and Number water metres installed	Developing Business plan and Technical Report	R0.00	R0.00	R0.00	24	DWS/ WSIG
	BSD76	Laersdrift Water Supply	250 households without access to Sanitation units	Dilapidated and collapsed water service infrastructure	Number of reticulation network constructed with water meters	Finalise the Business plans and technical reports	R0.00	R0.00	R0.00	30	DWS/ WSIG

COMMUNITY SERVICES

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
MUNICIPAL HEALTH SERVICES											
To conduct awareness campaigns and enforcement on Environmental Pollution Prevention by June 2026	BSD77	Air Quality Management	None	13 Awareness Campaigns on Air Quality conducted	Number of awareness Campaigns on Air Quality conducted	36 Awareness Campaigns on Air Quality conducted	R464 373.00	R487 591.65	R511 970.58	All	SDM
	BSD78	Environmental Pollution Prevention	None	24 enforcement and compliance inspections conducted	Number of enforcement and compliance inspections conducted	24 enforcement and compliance inspections conducted	R377 646.15	R396 528.45	R416 354.87	All	SDM
To conduct food premises inspections by June 2026	BSD79	Food Safety control	None	1500 Food Premises inspections conducted	Number of Food Premises inspections conducted	1500 Food Premises inspections conducted	R677 860.05	R711 753.05	R747 340.70	All	SDM
To assess management of health care risk waste at health care facilities by June 2026	BSD80	Waste Management	None	50 waste handling facilities inspected	Number of waste handling facilities inspected	160 Number of waste handling facilities inspected	R239 403.15	R251 373.30	R263 941.96	All	SDM

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
To conduct health surveillance at all public premises by June 2026	BSD81	Health Surveillance of premises	None	1500 health surveillance of premises inspected	Number of health surveillance of premises conducted	1500 health surveillance of premises conducted	R0.00	R0.00	R0.00	All	SDM
To conduct awareness campaigns to prevent communicable diseases by June 2026	BSD82	Surveillance and prevention of communicable diseases	None	51 awareness campaigns on Communicable diseases held	Number of awareness campaigns on Communicable diseases conducted	100 awareness campaigns on Communicable diseases conducted	R240 460.05	R252 583.07	R265 207.22	All	SDM
To monitor vector control maintenance on premises by June 2026	BSD83	Vector Control	None	1500 inspections on Vector Control on premises conducted	Number of Vector Control inspections conducted in premises	1500 Vector Control inspections in premises conducted	R165 000.00	R171 600.00	R178 464.00	All	SDM
To inspect disposal of the dead facilities by June 2026	BSD84	Disposal of the dead	None	50 inspections on Disposal of the Dead facilities conducted.	Number of inspections conducted in Disposal of the Dead facilities	100 inspections in Disposal of the Dead facilities conducted	R220 919.40	R231 302.61	R240 101.45	All	SDM
To inspect premises to assess chemical safety by June 2026	BSD85	Chemical Safety	None	300 inspections in chemical handling facilities conducted	Number of inspections in chemical handling premises conducted	300 inspections in chemical handling premises conducted	R0.00	R0.00	R0.00	All	SDM

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
EMERGENCY MANAGEMENT SERVICES											
To respond to all reported emergency incidents by June 2026	BSD86	Fire and Operation Response	None	100% of (200) response to all reported fire operations	Percentage response to all reported fire operations	100% response to all reported fire operations	R243 920.25	R256 116.26	R269 582.07	All	SDM
To provide firefighting training by June 2026	BSD87	Rescue and Recovery Operation Response	None	100% of (200) response to all reported rescue and recovery operations	Percentage response to all reported rescue and recovery operations	100% response to all reported rescue and recovery operations					
To evaluate plans and conducting inspections on all facilities by June 2026	BSD88	Special Operations	None	100% of (25) response to all reported special operations	Percentage response to all reported special operations	100% response to all reported special operations					
	BSD89	Internal/ External Firefighting Related Training	None	3 firefighting trainings facilitated	Number of firefighting trainings facilitated	3 firefighting trainings facilitated	R207 694.02	R218 078.73	R228 982.66	All	SDM
	BSD90	Fire Safety Law Enforcement	None	100% of (437) reported fire prevention and safety services provided	Percentage of applications received for registration in terms of flammable liquids and substances	100% applications received for registration in terms of flammable liquids and substances	R240 460.00	R250 078.40	R260 081.53	All	SDM

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
	BSD91	Fire Safety Code Application	None	100% of (437) reported fire prevention and safety services provided	Percentage of fire safety code applications received and attended	100% of fire safety code applications received and attended					
To procure listed emergency equipment by June 2026	BSD92	Emergency Equipment	Insufficient Emergency Equipment	Delivery of Procured listed emergency equipment package in progress	Delivery of procured listed emergency equipment Completed	100% of procured listed emergency equipment completed	R378,476.80	R393,615.87	R409,360.50	All	SDM
DISASTER MANAGEMENT SERVICES											
To conduct disaster risk assessment by June 2026	BSD93	Disaster risk assessment	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	All	SDM
To conduct awareness campaigns to prevent disasters by June 2026	BSD94	Disaster risk reduction	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	All	SDM

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/ SOURCE OF FUNDING
							2025/2026	2026/2027	2027/2028		
To coordinate provision of relief material to affected disaster victims by June 2026	BSD95	Disaster response and recovery	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	R500 000.00	R525 000.00	R551 250.00	All	SDM
To coordinate campaigns during the special high-density days by June 2026	BSD96	Special Operations on High Density Day	None	2 special operations high density campaigns coordinated	Number of special high density days campaigns coordinated	2 special operations on high density days campaigns coordinated	R131 315.10	R137 886.75	R144 780.09	All	SDM
To procure listed PPE package by June 2026	BSD97	PPE	Insufficient PPE	Delivery of procured listed PPE package	Delivery of procured listed PPE completed	100% delivery of procured listed PPE completed	R5 000 000.00	R5 225 000.00	R5 355 625.00	N/A	SDM

SPATIAL RATIONALE

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT NUMBER	PROJECT/ PROGRAMME	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET & TARGETS			WARD NO.	FUNDER/ SOURCE OF FUNDING
						2025/2026	2026/2027	2027/2028		
To facilitate Joint District Municipal Planning Tribunal	SP01	Joint District Municipal	4 JDMPT sittings facilitated	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	R800 000.00	R836 000.00	R856 900.00	All	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT NUMBER	PROJECT/ PROGRAMME	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET & TARGETS			WARD NO.	FUNDER/ SOURCE OF FUNDING
						2025/2026	2026/2027	2027/2028		
(JDMPT) sittings by June 2026		Planning Tribunal sittings								
To facilitate township establishment process for district municipal offices by June 2026	SP02	Land Acquisition for District Municipal Offices	Appointed Land Surveyor	Number of title deeds acquired for District Municipal Offices	One title deed for District municipal Offices acquired	R560 000. 00	R0.00	R0.00		SDM
			Deed of sale and deed of agreements	Number of title deeds acquired for municipal and regional offices	Three title deeds for municipal and regional offices were acquired	R2 000 000. 00	R2 000 000. 00	R0.00		SDM
To facilitate the district-wide Land Development and building IGR forums by June 2026	SP03	Facilitate District-wide land development and Building IGR forum	4 Meeting facilitated	Number District-wide land development and Building IGR forum facilitated	4 District-wide land development and Building IGR forum facilitated	R100 000. 00	R104 500. 00	R107 112. 50	All	SDM
To provide support to local municipalities on the implementation of SPLUMA-compliant spatial planning programs by June 2026	SP04	Provide Support to Local Municipality	12 Project Steering Committee meetings (PSC) attended	Number PSC meetings attended	12 PSC meetings attended	R100 000. 00	R104 500.00	R107,112.50	All	SDM
To facilitate a workshop for Municipal councillors on land use, land	SP05	Workshop for Municipal Councillors	1 Workshop for Municipal Councillors facilitated	Number of Workshop for Municipal Councillors facilitated	2 Workshop for Municipal Councillors facilitated	R100 000.00	R104 500.00	R107 112. 50	All	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT NUMBER	PROJECT/ PROGRAMME	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET & TARGETS			WARD NO.	FUNDER/ SOURCE OF FUNDING
						2025/2026	2026/2027	2027/2028		
allocation, and running of the tribunal in terms of SPLUMA by June 2026										
To review the District Spatial Development Framework by June 2026	SP06	Review of District Spatial Development Framework (SDF)	Completion of Phase 1 (Project Execution & Inception Report), Phase 2 (Policy Content and Vision Directives) and Phase 3 (Spatial Challenges and Opportunities)	Percentage completion of District Spatial Development Framework (SDF) review process.	100% completion of District Spatial Development Framework (SDF) review process	R700 000. 00	R731 500. 00	R749 787. 50	All	SDM
To review GIS strategy by June 2026	SP07	Review of GIS Strategy	Inception report conducted	Percentage completion of Geographic Information System Strategy (GIS) review process	100% completion of Geographic Information System Strategy (GIS) review process	R300 000. 00	R0.00	R0.00	All	SDM
To Procure Integrate Municipal Geographic Information System (GIS) June 2026	SP08	Integrated Municipal Geographic Information System	Service Provider appointed	Number of Integration of Municipal Geographic Information	1 Integrated Municipal Geographic Information System (GIS) - procured	R1 000 000.00	R1 045 000 .00	R1 071 125.00	All	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT NUMBER	PROJECT/ PROGRAMME	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET & TARGETS			WARD NO.	FUNDER/ SOURCE OF FUNDING
						2025/2026	2026/2027	2027/2028		
				System (GIS) - procured						
Procure GIS Equipment by June 2026	SP09	GIS Equipment	Non-Functional GIS Equipment	Number of GIS Equipment procured	9 GIS Equipment procured	R1 250 000. 00	R0.00	R0.00	All	SDM

SEKHUKHUNE DEVELOPMENT AGENCY

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET & TARGETS			WARD NO.	FUNDER/ SOURCE OF FUNDING
						2025/2026	2026/2027	2027/2028		
To facilitate the Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of PPA by June 2026	SDA1	Outdoor Energy Supply Units	Green Energy Concept Document	Number of Pilot sites identified with Private Partner	2 Pilot sites identified with Private Partner	R0.00	R0.00	R0.00		N/A
To facilitate approval of grant applications to SETA's and NSF by June 2026	SDA2	Facilitate approval of grant applications to SETA's and Funding Institutions	Signed MOU with SETA accredited training providers	Number of grant applications to SETA's and Funding Institutions approved	03 grant applications to SETA's and Funding Institutions facilitated	R150 000. 00	R150 000.00	R180 000. 00	N/A	SETA's

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET & TARGETS			WARD NO.	FUNDER/ SOURCE OF FUNDING
						2025/2026	2026/2027	2027/2028		
	SDA3	Fund streaming capacity workshop	2 workshops conducted	Number of fund streaming workshops conducted	4 Fund streaming workshop conducted	R150 000. 00	R180 000.00	R200 000. 00	All wards	SDM Grant
To facilitate implementation of De Hoop Resource Management Plan (RMP) by 2025	SDA4	Implementatio n De Hoop RMP	Signed MOA between SDM and DWS	Number of De Hoop Resource Management Plan (RMP) Implemented	01 De Hoop Resource Management Plan (RMP) Implemented	R2 400 000. 00	R3 000 000. 00	R3 000 000 .00	13.15. 18	SDM Grant
To facilitate Submissions of SDA AFS's and AR by 31st August and consolidated AFS by 30 September 2025	SDA5	Submission of AFS and AR to the AG within the legislated time frame	Submitted of SDA AFS and AR to the AG within the legislated time frame	Number of Submission of SDA AFS and AR by 31st August and consolidated AFS by 30 September	2 Submissions of SDA AFS's and AR by 31st August and consolidated AFS by 30 September facilitated	R0.00	R0.00	R0.00	N/A	N/A
To facilitate SDA Strategic Planning Session by June 2026	SDA6	Facilitation of the annual SDA Strategic Planning Session	1 SDA Strategic Planning Session 2023/24	Number of SDA Strategic Planning Session facilitated	1x SDA Strategic Planning Session facilitated	R150 000. 00	R150 000.00	R180 000. 00	N/A	SDM Grant
To facilitate engagements towards the establishment of Transport Planning and Management by June 2026	SDA7	Establishment of Transport Planning and Management Function	Intergovernment al Authorization Agreement with Limpopo Dept of Transport and Community	Number of engagements towards the establishment of Transport Planning and	4 Engagements towards the establishment of Transport Planning and Management Function held	R0.00	R0.00	R0.00	All	N/A

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET & TARGETS			WARD NO.	FUNDER/ SOURCE OF FUNDING
						2025/2026	2026/2027	2027/2028		
			Service (MOU signed)	Management Function held						
	SDA8	Review Sekhukhune Development Agency By-Law	Sekhukhune Development Agency By-Law (2010)	Number of Sekhukhune Development Agency By-Law reviewed	01 Sekhukhune Development Agency By-Law reviewed	R100 000 .00	R0.00	R0.00	All	SDM Grant
To facilitate rezoning of ERF 488 by June 2026	SDA9	Rezoning application, Development and commercialize ERF 488 in Groblersdal Ext 5	Feasibility study, signed Deed of donation by SDM, Council Resolution for land donation to SDA by SDM Council.	Number Rezoning application, Development and commercialize ERF 488 in Groblersdal Ext 5	1x Rezoning application approval, Development and commercialize ERF 488 in Groblersdal Ext 5	R0.00	R6 000 000. 00	R3 000 000 .00		SDM Grant
To facilitate branding and marketing activities by June 2026	SDA10	Branding and marketing	Communication Strategy and District tourism route documents in place	Number of branding and marketing activities held	4 x branding and marketing activities Conducted	R450 000 .00	R450 000.00	R500 000. 00	All	SDM Grant
To facilitate procurement of cloud Mscosa financial system by June 2026	SDA11	MSCOA Compliant Financial System	New	Number of Cloud Based MSCOA Financial System procured	1 Cloud Based MSCOA Financial System Procured	R400 000. 00	R430 000.00	R450 000. 00	N/A	SDM Grant
To develop institutional policies by June 2026	SDA12	Institutional Policy Development	New	Number of institutional policies developed	4 institutional policies developed	R0.00	R0.00	R0.00	N/A	SDM Grant

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT/ PROGRAMME	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET & TARGETS			WARD NO.	FUNDER/ SOURCE OF FUNDING
						2025/2026	2026/2027	2027/2028		
	SDA13	Training and development of Board	New	Number training conducted	1 Training conducted	R80 000. 00	R90 000.00	R0.00	N/A	N/A

CATALYTIC PROJECTS

NO.	PROJECT NAME	INTENDED OUTCOME	PROGRESS	CHALLENGES	INTERVENTIONS	PARTNERS
AGRI PARK: 1) Agri Hub 2) FPSU 3) Rural Urban Market Centers						
1	Groblersdal Agri Hub	Construction of Groblersdal Agri-hub and Rural Urban Market Centers (RUMC) to enhance agricultural value chain in the rural areas.	The Agri-hub, which is about processing, packaging, logistics and training remains stalled, after the fence on the identified area in Groblersdal has been stolen.	Vandalization of property	None thus far, the Dept of Agriculture will relook into the project holistically.	Limpopo Department of Agriculture (LDARD) SDM EMLM
3	Moutse Bulk Water Supply Project	Upgraded water infrastructure that consists of	SDM entered into a MOA with the DWS Construction unit to refurbish vandalized and defects under	Finalizing commissioning on the Extended	Presently intervention to finalize the MOA was actioned	DWS Construction West DWS Regional Limpopo SDM

		GWTW/ Pump Station and Bulk pipeline and Existing Reservoirs.	<p>pipeline section from Groblersdal water pump station to Uitspanning (24km).</p> <p>SDM and DWS completed 80km bulk pipeline from:</p> <ol style="list-style-type: none"> 1) Uitspanning to Elandsdroone 2) Uitspanning to Taereng (Lusaka) 3) Taereng to Mpheleng 4) Mpheleng to Matlala 5) Matlala to Matlerekeng 6) Matlerekeng to Tshikanosi 	section of the Groblersdal Water Treatment Pump Station Groblersdal Pump Station Refurbishment bulk line from Groblersdal to Uitspanning	Core-funding under required to support work to be refurbished under WSIG Project.	
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DEPARTMENT OF AGRICULTURE PROJECTS

CASP Completed Projects under Retention

Project	Municipality	Activities	Total project cost/Award value	Budget 2025/26
Ngwanalamola Ngwetsana	Elias Motsoaledi	Retention for Construction of a packshed with ablution facility	4 901 225	246 000
Barokeng	Elias Motsoaledi	Retention for Dam lining, Packshed, Irrigation system & supporting infrastructure	4 406 904	210 000
Moses Boerdery	Elias Motsoaledi	Retention for Water source development & installation of Wind mill	812 395	41 000
Moemi	Elias Motsoaledi	Retention for Water source development & installation of fence	918 447	46 000
Total			11 038 971	543 000

CASP Implementation Projects

Project Name	Municipality	Project Description	Estimated Project Cost '000	2025/26 budget	2026/27	2027/28
Tafelkop Phase 3	Elias Motsoaledi	Water flow improvement; shade nets and package shed for four plots	9 000 000	6 000 000	2 550 000	450 000
TOTAL				6 000 000	2 550 000	450 000

CoGHSTA SEKHUKHUNE						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Groblersdal - Sewer Treatment Plant	Sekhukhune	Elias Motsoaledi	Construction 1% - 25%	28%	51,000,000	0

Implementing agent/had/bulk water/motetema/23/24 - phase 1	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	50,236,700	0
N22050011/1 sekhu/elias motsoaledi muni./morula/irdp-services 22/23 - phase 1	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	67,000,000	0
Rossenekal - sewer treatment plant upgrade	Sekhukhune	Elias Motsoaledi	Construction 1% - 25%	28%	14,000,000	0
Sekhu/elias motsoaledi muni./akwethu eng (61) uisp 23/24 (phase)	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	6,565,350	0
Sekhu/elias Motsoaledi muni./alcutrix(200)uisp 23/24 (phase)	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	10,999,986	0
Sekhu/elias Motsoaledi muni./bateline(80)/rural/23/24 - phase 1	Sekhukhune	Elias Motsoaledi	Construction 1% - 25%	28%	22,355,520	0
Sekhu/elias Motsoaledi muni./capotex (136) rural 23/24 - phase 1	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	5,149,756	0
Sekhu/elias Motsoaledi muni./capotex consstruction (200) / rural 23/24 - phase 1	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	32,136,060	0
Sekhu/elias Motsoaledi muni./hokwani cons (uisp) 23/24 (phase)	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	10,302,556	0
Sekhu/elias Motsoaledi muni./kmsd/uisp/23/24 (phase)	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	6,369,108	0
Sekhu/elias Motsoaledi muni./lekgau(200)uisp 23/24 (phase)	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	10,999,986	0

Sekhu/elias Motsoaledi muni./maduna(200)uisp 23/24 (phase)	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	10,999,986	0
Sekhu/elias Motsoaledi muni./maviso projects (160) rural 25/26 - phase 1	Sekhukhune	Elias Motsoaledi	Construction 1% - 25%	28%	7,865,489	0
Sekhu/elias Motsoaledi muni./ptm(138)uisp 23/24 (phase)	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	10,999,986	0
Sekhu/elias Motsoaledi muni. /Sibongile thembisile (179) rural 24/25 - phase 1	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	7,626,880	0
Sekhu/elias motsoaledi muni./silver edge (36) rural 22/23 - phase 1	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	561,879	0
Sekhu/elias motsoaledi muni./tamiscore(200)uisp 23/24 (phase)	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	10,999,986	0
Sekhu/elias motsoaledi muni./vulcano(200)uisp 23/24 (phase)	Sekhukhune	Elias Motsoaledi	Construction 1% - 25%	28%	11,000,000	0
Sekhu/elias motsoaledi muni./zohra (64) rural 23/24 - phase 1	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	4,471,104	0
Sekhu/elias motswaledi muni./phamela (240) geo-tech 22/23 - phase 1	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	372,410,000	0

SOCIAL DEVELOPMENT SEKHUKHUNE						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Groblerdsdal	Sekhukhune	Elias Motsoaledi	On Hold	0%	35,000,000	2,776,900

DEPARTMENT OF AGRICULTURE						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Animal handling facilities Sekhukhune	Sekhukhune	Elias Motsoaledi	Practical Completion (100%)	97%	5,000,000	538,026
Beautitudes	Sekhukhune	Elias Motsoaledi	Construction 1% - 25%	28%	1,300,000	2,640,231
Bisala	Sekhukhune	Elias Motsoaledi	Feasibility	0%	140,000	0
Kotelo Agribiz Project	Sekhukhune	Elias Motsoaledi	Design	3%	243,320	0
Makuwa	Sekhukhune	Elias Motsoaledi	Feasibility	0%	3,100,000	299,943
Mokoneamabula Holdings PTY LTD	Sekhukhune	Elias Motsoaledi	Feasibility	0%	150,000	0
Seimela Piggery	Sekhukhune	Elias Motsoaledi	Design	3%	4,500,000	567,050
SPM Piggery	Sekhukhune	Elias Motsoaledi	Feasibility	0%	3,250,000	582,299
Varschwater Dam	Sekhukhune	Elias Motsoaledi	Construction 1% - 25%	28%	10,000,000	74,750

Zaaiplaas Grain Producers	Sekhukhune	Elias Motsoaledi	Design	3%	238,500	0
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PUBLIC WORKS AND ROADS INFRASTRUCTURE SEKHUKHUNE DISTRICT						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
RAL/T1021A Preventative Maintenance of Road of Road D856 from Dennilton to Moteti	Sekhukhune	Elias Motsoaledi	Final Completion	100%	25,178,212	24,283,592
RAL/T1021B Preventative Maintenance of Road of Road D856 from Dennilton to Moteti	Sekhukhune	Elias Motsoaledi	Final Completion	100%	24,359,556	22,615,828
RAL/T1143 Preventative Maintenance of Road D1399 from Kwarielaagte to Loskop Dam	Sekhukhune	Elias Motsoaledi	Design	3%	4,626,279	6,200,129
RAL/T1144 Preventative Maintenance of Road D2535 from Groblersdal to Vaalfontein	Sekhukhune	Elias Motsoaledi	Design	3%	3,558,327	3,522,399
RAL/T1177 Preventative Maintenance of Road P62/2 from Hlogotlou towards Stofberg	Sekhukhune	Elias Motsoaledi	Final Completion	100%	26,819,940	23,088,308
RAL/T1177A Preventative Maintenance of Road P62/2 from Hlogotlou towards Stofberg	Sekhukhune	Elias Motsoaledi	Feasibility	0%	24,199,999	652,138

RAL/T1257 Preventative Maintenance of Road D1942 from Malale towards Popallin Safari Range	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	25,890,334	20,552,571
RAL/T1259 Upgrading of Bridge NB180 on road D3753 in Dzondo	Sekhukhune	Elias Motsoaledi	Design	3%	6,408,042	2,755,527
RAL/T1281 Upgrading of Road D2913 from Magakadimeng , Mpheleng to Stompo	Sekhukhune	Elias Motsoaledi	Design	3%	36,297,577	8,520,961
RAL/T1325 Maintenance services for various roads within Elias Motsoaledi Local Municipality in the Sekhukhune District	Sekhukhune	Elias Motsoaledi	Final Completion	100%	19,255,600	16,471,812
RAL/T1383 Maintenance of various roads within elias motsoaledi local municipality in the sekhukhune district of limpopo province	Sekhukhune	Elias Motsoaledi	Practical Completion (100%)	97%	10,000,000	17,214,978
RAL/T979 Preventative Maintenance of Road D4150 from R37 Bothashoek to Praktiseer	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	25,593,406	22,091,329
RAL/T980 Maintenance of road P51/3 Groblersdal to Stofberg	Sekhukhune	Elias Motsoaledi	Final Completion	100%	36,138,662	36,134,180
RAL/T980C Preventative Maintenance of road P51/3 from Groblersdal to Stofberg	Sekhukhune	Elias Motsoaledi	Feasibility	0%	24,199,999	1,157,721

RAL/T983: Stormwater Management of road D1947	Sekhukhune	Elias Motsoaledi	Terminated	0%	3,996,663	0
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PUBLIC WORKS SEKHUKHUNE DISTRICT					
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Expenditure to Date
3-year term contract for fog spray and road marking project at Sekhukhune District Municipality	Sekhukhune	Elias Motsoaledi	Final Completion	100%	20,912,679
3-year term contract for fog spray and road marking project at Sekhukhune District Municipality	Sekhukhune	Elias Motsoaledi	Final Completion	100%	4,975,993
3 Year Household term Contract: Routine Road Maintenance	Sekhukhune	Elias Motsoaledi	Tender	5%	0
Flood damaged Road Infrastructure repair	Sekhukhune	Elias Motsoaledi	Tender	5%	0
Flood damaged Road Infrastructure repair	Sekhukhune	Elias Motsoaledi	Tender	5%	0
Preventative Maintenance of road D1399 Sekhukhune	Sekhukhune	Elias Motsoaledi	Tender	5%	0
Rehabilitation of road D1170 Loskop- Stofberg	Sekhukhune	Elias Motsoaledi	Tender	5%	0

Rehabilitation of road D4290 Monsterlus- Magokobjane	Sekhukhune	Elias Motsoaledi	Tender	5%	0
Rehabilitation of road P95/1 (R25) Dennilton- Moutse	Sekhukhune	Elias Motsoaledi	Tender	5%	0

PUBLIC WORKS SEKHUKHUNE						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Sekhukhune Offices Maintenance	Sekhukhune	Elias Motsoaledi	Construction 26% - 50%	55%	3,473,000	16,402,290
Sekhukhune Residences	Sekhukhune	Elias Motsoaledi	Construction 1% - 25%	28%	1,000,000	6,306,833

HEALTH AND SOCIAL SEKHUKHUNE DISTRICT						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Bosele EMS Station	Sekhukhune	Elias Motsoaledi	Practical Completion (100%)	97%	35,959,750	27,863,634

Groblersdaal Hospital_ Upgrade of Guardhouses and related works	Sekhukhune	Elias Motsoaledi	Project Initiation	0%	0	0
Philadelphia Hospital_ Neonatal Phase A	Sekhukhune	Elias Motsoaledi	Project Initiation	0%	6,320,350	0
Philadelphia Hospital_ Upgrade Central Mini-Hub Laundry Building	Sekhukhune	Elias Motsoaledi	Practical Completion (100%)	97%	49,728,489	29,137,362

EDUCATION SEKHUKHUNE DISTRICT						
Project name	District municipality	Local municipality	Project status	% progress	Total project cost	Total expenditure to date
Abraham Serote Secondary	Sekhukhune	Elias motsoaledi	Practical completion (100%)	97%	9,340,605	7,626,586
Aquaville Sombined	Sekhukhune	Elias motsoaledi	Construction 26% - 50%	55%	480,000	0
Asiphumelele School	Sekhukhune	Elias motsoaledi	Construction 1% - 25%	28%	3,484,855	50,744,730
Asiphumelele Special School	Sekhukhune	Elias motsoaledi	Construction 26% - 50%	55%	300,000	0
Dipakapakeng Primary	Sekhukhune	Elias motsoaledi	Construction 26% - 50%	55%	4,817,486	3,020,128

Mabande Primary	Sekhukhune	Elias motsoaledi	Practical completion (100%)	97%	5,743,048	3,370,530
Magukubane Secondary	Sekhukhune	Elias motsoaledi	Feasibility	0%	16,723,655	254,279
Mang le Mang primary	Sekhukhune	Elias Motsoaledi	Practical Completion (100%)	97%	17,516,891	16,105,267
Mashiyane Primary (Replaces Yegugulethu primary)	Sekhukhune	Elias Motsoaledi	Construction 26% - 50%	55%	1,981,251	0
Matsobane Primary School	Sekhukhune	Elias Motsoaledi	Construction 26% - 50%	55%	41,129,924	16,286,792
Naledi ya Meso Secondary School	Sekhukhune	Elias Motsoaledi	Terminated	0%	27,035,558	11,002,726
Phaphamani Primary P. School	Sekhukhune	Elias Motsoaledi	Tender	5%	400,000	3,530,686
Rite Primary	Sekhukhune	Elias Motsoaledi	Construction 26% - 50%	55%	1,516,582	3,612,665
St. Josefs Technical Secondary School (presidential project)	Sekhukhune	Elias Motsoaledi	Tender	5%	5,380,593	3,687,865
St.Paul Secondary School	Sekhukhune	Elias Motsoaledi	Construction 51% - 75%	78%	44,546,751	32,519,083
Thabakhubedu Primary School	Sekhukhune	Elias Motsoaledi	Feasibility	0%	16,723,655	242,625
Tloukwena Primary School	Sekhukhune	Elias Motsoaledi	Feasibility	0%	4,190,107	208,198

LEEDT PROJECTS FOR 2025/26

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

CHAPTER 7 – INTEGRATION PHASE

This phase of the IDP serve to integrate issues raised ranging from the Analysis Phase. It gives a synopsis of available sector plans that were developed to contribute in addressing challenges identified in all the institutional KPAs. The following Tables serve to detail the sector plans developed and their role in aligning institutional policy.

Table 69: KPA 1: Spatial Rationale

Sector Plan/ Bylaws	Description summary
Spatial Development Framework (SDF), 2018	<p>The municipality reviewed its SDF in 2014. Due to the new SPLUMA legislation, the municipality has put some budget aside to review the SDF in the next financial year in order comply with SPLAMA act. The purpose of a Spatial Development Framework is to provide general direction to guide Integrated Development Planning and decision-making as well as actions over a multi-year period, and to create a strategic framework for the formulation of an appropriate land use management system.</p> <p>The compilation of a Spatial Development Framework was identified as an important Land Use Management tool that is aligned to the District SDF, LEGDP, PSDF and NSDP. The SDF addresses the most prevalent spatial needs in the municipal area will be addressed. It incorporates a spatial settlement strategy that promotes mixed land use and enhances service delivery. In addition, the SDF clearly outlines the current situation, as well as the desired form and composition of the municipal settlement development by addressing:</p> <ul style="list-style-type: none">❖ Current trends regarding development and service provision❖ Capital investment programmes/priority areas❖ Strategic Development Areas

Sector Plan/ Bylaws	Description summary
	<ul style="list-style-type: none"> ❖ Policy direction and objectives ❖ Sustainable rural development ❖ Urban development boundary ❖ Movement ❖ Nodal development ❖ Density/settlements ❖ Environmental management guidelines ❖ Optimal location for Multi-Purpose Community Development Centres (MPCCs) where a range of social and economic services and facilities should be concentrated. <p>The SDF seeks to inform the decisions of development tribunals and other decision-making bodies, as well as create a framework for investor confidence.</p>
Town Planning Scheme	The municipality has developed the town planning scheme which is now outdated and is due for review. The plan provides guidelines on conditions to be imposed regarding the payment contributions for the Provision of services, open spaces and Parks as envisaged in Section 20(2) (c) of the Town Planning and Township Ordinance, 1986 (Ordinance 15 of 1986)
Land use management scheme	The municipality does have the land use management scheme which was developed through the assistance of Coghsta.
Precinct Development Plan for Groblersdal town	The municipality does have the precinct development for Groblersdal town. The plan focuses on Groblersdal town in particular the primary business and agricultural nodes. It engulfs development in an integrated manner. It aims to optimally deal with the following functions:

Sector Plan/ Bylaws	Description summary
	<ul style="list-style-type: none"> ❖ Spatial development issues (environment, land use, built form, public space, transport and service infrastructure) ❖ Social development issues ❖ Economic development issues as well as ❖ Institutional mechanisms that could be applied in implementing the planning proposal <p>It is guiding tool for both public and private sector decision making and investment in the area.</p>

Table 70: KPA 2: Basic Service Delivery and Infrastructure Development

Sector Plan	Description summary
Refuse Removal bylaw	The purpose of the bylaw is to promote a safe and healthy environment to the residents of EMLM and also to provide procedures, methods and practices to regulate refuse dumping and removal
Waste bylaw	The bylaw covers issues around waste management information system, basic services, commercial services, and transportation and disposal waste. It also contains information regarding the administrative enforcement.
Electricity bylaw	The electricity supply bylaw was approved by council in terms of the Municipal Systems Act 32 of 2000. It provides conditions and also regulates supply of electricity in the municipal licensed areas (Groblersdal and Rossenekaal). Other areas of the municipality are supplied by ESKOM.
Electricity Master Plan	The municipality developed the electricity master plan in 2014/15 financial year for both rural areas and towns within the municipality. The plan is aimed at dealing with the electricity backlog and challenges in

Sector Plan	Description summary
	the municipality. There engagement with the DBSA to assist with the review of the plan. The review will be conducted in 2021-2016 cycle
Environmental Management Plan	<p>The municipality has developed draft environmental Management Plan as per the requirements of the legislation. ¹The National Environmental Management Act (NEMA), (Act No. 107 of 1998) defines sustainable development as “the integration of social, economic and environmental factors into planning, implementation and decision-making so as to ensure the development serves present and future generations The main objectives is to:</p> <p>Identify environmental impacts, issues, risks and threats within the EMLM.</p> <p>Develop measures and strategies to minimize, mitigate and manage these impacts, risks and threats.</p> <p>The EMLM is committed to responsible environmental stewardship and sustainable development through an effective, appropriate resourced and harmonized institutional framework that:</p> <p>Integrates environmental consideration into planning and development;</p> <p>Undertakes all activities in a sustainable manner to prevent minimize and mitigate negative environmental impacts and enhance positive impacts;</p> <p>Remedies impacts on the environment that were caused through previous activities;</p> <p>Promotes environmental awareness in communities;</p>

Sector Plan	Description summary
	Ensures accountability is taken for environmental degradation through monitoring and enforcement of all applicable legislation and other requirements.
Integrated Waste Management Plan	The integrated waste management plan is currently under review and it is envisaged to be completed by December 2020. The plan will be developed in line with the requirements of the National Environmental Waste Act of 2008 coupled with the National Environmental Management Act (NEMA). The Plan encapsulate environmental issues ranging from climate and topography, waste surveys waste collection etc.
Disaster Management plan	<p>The municipality developed a disaster management plan that captures disaster related matters with the following emphasis:</p> <p>Disaster risk maps in the disaster risk assessment report indicate the location of high, medium and low risk areas in the municipality's area of jurisdiction to be address by the local municipality. Therefore, in order to implement appropriate disaster risk reduction programmes, it will be deemed necessary to align all risk areas with the IDP and SDF of the municipality. It is very important not to duplicate projects, but rather to integrate disaster risk reduction into existing development initiatives. All potential risks, hazards and threats have to be dealt with, within each line department (integrate and align it with current existing processes) before it can go to the IDP manager.</p> <p>According to the results of the disaster risk assessment, the following aspects first have to be addressed:</p> <ul style="list-style-type: none"> ❖ Veld fires. ❖ Infrastructure. ❖ Land degradation and

Sector Plan	Description summary
	<ul style="list-style-type: none"> ❖ Storms <p>Simultaneously with the above-mentioned, Aganang also has to address</p> <ul style="list-style-type: none"> ❖ Poverty, ❖ Health, ❖ Water, ❖ Road infrastructure, ❖ Telecommunication as a high priority in order to develop community resilience in order to cope with disasters. <p>The municipality must focus on the following risk reduction measures and budget for as part of the IDP process;</p> <ul style="list-style-type: none"> ❖ Appropriate poverty alleviation programmes ❖ Bulk Service delivery <ul style="list-style-type: none"> ○ Water infrastructure ○ Road infrastructure ○ Telecommunication networks ○ Clinics and Ambulance Services to contribute to health related issues. ❖ Natural Disasters <ul style="list-style-type: none"> ○ Veld fires <ul style="list-style-type: none"> ▪ Precaution and proactive measures ▪ Equipment ▪ Human Resources ○ Agricultural Management and Environmental Practices

Sector Plan	Description summary
	<ul style="list-style-type: none"> ▪ Protection of the environment (deforestation) ▪ Farm Management Practices (to avoid wide spreading of agricultural diseases) ▪ Drought management practices (optimal use of available water – ground- and irrigated water) ▪ Farm Management Practices to avoid wide spreading of epidemics. ○ Storms <ul style="list-style-type: none"> ▪ Safe citing in cyclone/storm wind prone areas ▪ Shelter plantation ▪ Improving drainage ▪ Resistant house designs and construction of cyclone shelters
Air Quality Management plan	The Municipality does not have the Air Quality Management plan. The institution will engage LEDET to assist in the development of the plan.
Air Quality by-law	The municipality is in the process of developing the Air Quality by-law. This by-law will enable the municipality to enforce measures to non-compliance.
Local Integrated Transport Plan	The LITP of the municipality is outdated. It was approved in 2008 and there is a need for it to be reviewed with the assistance from Coghsta. The economic development of the EMLM is dependent on a number of factors, including transport. Transport is one of the essential elements capable of promoting economic growth and development.

Sector Plan	Description summary
	<p>There is a huge problem of providing access to transport services and roads in most of the rural areas, including Groblersdal.</p> <p>One of the major roles of the EMLM is to establish a viable and appropriate transportation system in the EMLM area that would support the Local Economic Development (LED) objectives of the EMLM as a whole. The provision of accessible, affordable and acceptable local transport can therefore make a very important improvement in the quality of life for these people. It would therefore take an effective and efficient public passenger transport system to get people to access those social amenities of life such as education, health, recreation, etc.</p>
Infrastructure Road Master Plan	<p>The office of the premier Limpopo assisted the municipality in developing the integrated infrastructure Master plan. The Plan indicates key strategic roads in the municipality including other National and Provincial roads that links with the municipality. It outlines state of all the roads and also infrastructural requirements that the municipality could implement in order to create better, accessible and well serviced road infrastructure.</p>
Water and sanitation sector Plan	<p>This sector was developed in 2010 when the water function was still performed by the municipality. Currently, SDM is the water authority.</p>
Water service development plan	<p>The municipality does not have water service development plan however, the district has a plan that covers the whole district.</p>
Pavement management system	<p>Indicates priority roads that need to be upgraded. It provides various routes, their locations and number. Provincial and national roads are specified.</p>

Sector Plan	Description summary
Roads and storm water infrastructure services (Asset Management Plan)	<p>The then Limpopo Department of Local Government and Housing currently known as COGSTA, appointed consultants to develop this Plan in 2008. The purpose of the Plan is to:</p> <ul style="list-style-type: none"> ❖ Identify existing and proposed levels of service to be achieved over a 20-year period as well as the expected changes in demand due to planned growth. ❖ The life-cycle management needs of the infrastructure development, renewal, operations and maintenance ❖ Identify infrastructure asset management improvement needs

Table 71: KPA 3: Local Economic Development

Sector Plan	Description summary
Informal Trading bylaw	The bylaw provides restrictions on street vending. It further specifies areas where street vending can take place including processes to be followed when applying for street vending in town and the surrounding areas.
Tourism Development Sector Plan	Tourism development in one of the functions of the municipality. The policy has been developed to facilitate establishment of and maintain local tourism. The institution is also expected to give support to tourism initiatives.
Agricultural Sector Plan	Agriculture plays a vital role within the municipal jurisdiction as it provides job opportunities and reduces the rate of poverty. The sector plan has been developed to identify projects and programmes that will aim to support potential emerging farmers through financial and non-financial initiatives.
LED Strategy	The municipality developed the Strategy in 2014. The strategy is currently being earmarked for review. The strategy will in the main

Sector Plan	Description summary
	<p>guide economic activities within the Elias Motsoaledi Local Municipality, including District wide economic imperatives.</p> <p>It further provides an indication of Potential economic growth points and also gives an overview of how the municipality can improve its economy particularly within the agriculture, tourism and mining sectors. The strategy needs to be reviewed in order to align to the new growth path, LEGDP and NSDP</p>

Table 72: KPA 4: Financial Viability

Sector Plan	Description summary
Financial Plan	Financial plan that reflects three year financials has been developed and is clearly outlined in the analysis phase. This include an audit action plan that is aimed at responding to issues raised by the Auditor General. Issues that were raised by the AG reflect amongst others challenges that the municipality should attend to. Responses have been provided on challenges raised by the AG's report.
Credit and debt control bylaw	<p>There are nine chapters in this bylaw that covers services to customers of the municipality. Amongst others the bylaw speaks to the following:</p> <ul style="list-style-type: none"> ❖ Assessment rates ❖ Service to indigent customers ❖ Emergencies ❖ Unauthorized services and ❖ Offences
Draft rates bylaw	The bylaw was developed to ensure that all properties within EMLM particularly in towns are rated according to their services. It further indicates categories of properties and how rating should be effected.

Sector Plan	Description summary
Revenue enhancement strategy	<p>The municipality has approved the revenue strategy in order to ensure an increased revenue collection. The strategy indicate various methods and approaches that the municipality will undertake to manage and extent revenue collection in the other areas of the municipality.</p>
Investment Policy	<p>The municipality has approved its investment policy In terms of the Municipal Finance Management Act, Act 56 of 2003, Section 13(2) and the draft municipal investment regulations: "Each Municipal Council and Governing Body shall adopt by resolution an Investment Policy regarding the investment of its money not immediately required.</p> <p>Investments of the Municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of principal is the foremost objective of the investment program.</p> <p>The Municipality will continue the current cash management and investment practices, which are designed to emphasize safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third.</p> <p>Investment shall be made with care, skill, prudence and diligence. The approach must be that which a prudent person acting in a like capacity and familiar with investment matters would use in the investment of funds of like character and with like aims, to safeguard the principal</p>

Sector Plan	Description summary
	<p>and maintain the liquidity needs of the Municipality. The standard of prudence to be used by the Investment officials shall be the “prudent person” standard and shall be applied in the context of managing an overall Investment portfolio. Investment officials are required to:</p> <ul style="list-style-type: none"> ❖ Adhere to written procedures and policy guidelines. ❖ Exercise due diligence. ❖ Prepare all reports timeously. ❖ Exercise strict compliance with all legislation. <p>The Municipality shall attempt to match its investments with anticipated cash flow requirements. Unless matched to a specific cash flow requirement, the Municipality will not directly invest in securities maturing more than two years from the date of issue.</p>
Asset management policy and asset management plan	<p>The municipality has approved the asset management policy. The objective of the Asset Management Policy/plan is to prescribe the accounting and administrative policies and procedures relating to Property, Plant & Equipment (PPE), which are fixed assets of Elias Motsoaledi Local Municipality.</p> <p>A summary of the principles supported in this policy are:</p> <p>A fixed asset shall mean an asset, either movable or immovable, under the control of the Municipality and from which the Municipality reasonably expects to derive economic benefits, or reasonably expects to use in service delivery, over a period extending beyond 12 months.</p>

Sector Plan	Description summary
	<p>The fixed asset register shall comply with the requirements of Generally Recognized Accounting Practice (GRAP) and any other accounting requirements, which may be prescribed.</p> <p>Fixed assets are classified under the following headings:</p> <ul style="list-style-type: none"> ❖ Land ❖ Infrastructure Assets ❖ Community Assets ❖ Heritage Assets ❖ Investment Properties ❖ Other Assets ❖ Intangible Assets <p>PPE is carried at cost less accumulated depreciation and any impairment losses, except for land and buildings which are revalued. Heritage assets, which are culturally significant resources, and which are shown at cost, are not depreciated due to the uncertainty regarding their estimated useful lives. Similarly, land is not depreciated as it is deemed to have an indefinite life.</p> <p>Subsequent expenditure relating to property, plant and equipment is capitalized if it is probable the future economic benefits or potential service delivery of the asset are enhanced in excess of the originally assessed standard of performance. If expenditure only restores the originally assessed standard on performance, then it is regarded as repairs and maintenance and is expensed. The enhancement of an existing asset so that its use is expanded or the further development of an asset so that its original life is extended is examples of subsequent expenditure which are capitalized.</p>

Sector Plan	Description summary
	<p>The difference between the net book value of assets (cost less accumulated depreciation) and the sales proceeds is reflected as a gain or loss in the statement of financial performance.</p>
<p>Supply chain management system/ policy.</p>	<p>The municipality approved the supply chain management policy in terms of section 11 of the Local Government Finance Management Act (MFMA) which requires municipalities to develop and implement a Supply Chain Management Policy. The principal objective of the legislation has been to comply with Section 217 of the Constitution, which among other things states that when contracting for goods and services the system must be fair, equitable, transparent, competitive and cost effective.</p> <p>Supply Chain Management (SCM) generally refers to the management of activities along the supply chain.</p> <p>The MFMA and its relevant regulations also identify processes/mechanisms which must be included in a SCM Policy.</p> <p>The Supply Chain Management System is applicable for the:</p> <ul style="list-style-type: none"> ❖ Procurement by the Municipality of all goods and services or works. ❖ Selection of contractors to provide assistance in the provision of municipal services. ❖ Selection of external mechanisms for the provision of municipal services in circumstances contemplated in Section 83 of the Local Municipal Systems Act ❖ Disposal of assets or goods no longer required ❖ Letting or sale of Municipal property.

Sector Plan	Description summary
	<p>Elias Motsoaledi Local Municipality Supply Chain Management Policy was last reviewed on 16 November 2011. It is currently again under review and will be tabled to Council for adoption in May 2012</p> <p>The specific objective of the SCM Unit is to ensure effective, efficient and transparent SCM systems, complemented by a strategy of coordinating and implementing comprehensive demand management plans as per the approved budget.</p> <ul style="list-style-type: none"> ❖ Audit action plan. ❖ Financial plan ❖ Debt management plan ❖ Audit committee appointed

Table 73: KPA 5: Good Governance and Public Participation

Sector plan/ policies	Description summary
Communication Strategy	<p>The institution reviews its communication strategy on annual basis. The strategy is based on the following Communication Mandates:</p> <ul style="list-style-type: none"> ❖ The National GCIS framework ❖ The Constitution of the Republic of South Africa, 1996 ❖ The State of the Nation Address 2009 (SONA). ❖ State of the Province Address 2009 (SOPA) ❖ State of the District Address 2009 (SODA) ❖ SALGA resolutions on Communications Conference 2006. ❖ Municipality Systems Act of 2000 on Public Participation ❖ Limpopo Economic Growth and Development Plan

Sector plan/ policies	Description summary
	<ul style="list-style-type: none"> ❖ All other regulations, policies, acts that demand for more commitment on communicating government activities to the citizenry. <p>Objectives:</p> <ul style="list-style-type: none"> ❖ To enhance communication between Elias Motsoaledi Local Municipality and its stakeholders - Internal and External ❖ To enhance coordination of communication activities between the National, Provincial, Local government and the parastatals ❖ To encourage public participation through the empowerment of communities with information ❖ To promote indigenous languages that represents and appreciates diversity in our Municipality. ❖ To project the positive image of the municipality locally, provincially, nationally and internationally ❖ To forge links with the media houses ❖ To develop and maintain correct public perceptions and build community's trust on Municipality's programmes. ❖ To effectively communicate democratic Government achievements, challenges and interventions ❖ To intensify the struggle against poverty by implementing development communication and information to the communities.
Internal audit function (Audit charter)	<p>The internal audit charter and audit committee charter are available.</p> <p>The municipality is in a process of appointing both internal auditors and also audit committee. The Function of Elias Motsoaledi Local Municipality Internal Audit is to provide an independent, objective</p>

Sector plan/ policies	Description summary
	<p>assurance and consulting services which are designed to add value and improve the municipality's operations. To help the municipality achieve its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.</p> <p>The Audit Committee currently has 5 members appointed as at 04 January 2019.</p>
Ward committees' policy	The policy outlines roles functions of ward committees and also gives a guide on how ward committees are established. It further indicates the role communities in the establishment of these committees.
Ward committee system	Systems to manage and control ward committees has been developed. The office of the speaker is allocated with a function to monitor and develop programmes that ward committees will implement at ward level. The committees communicate through the ward councillor in case they've issues to raise with the municipality
Anti-corruption and fraud strategy/Plan	<p>The strategy is in place and reviewed annually. The strategy is developed to govern the reporting investigation and handling of fraud and other crimes of dishonesty. The municipality is committed in ensuring that fraud and corruption are dealt with severely. The policy is therefore based on the following principles:</p> <ul style="list-style-type: none"> ❖ To have high standard of business ethics ❖ Maintain business control to protect all assets from crime and fraud
Risk management strategy	The council has developed the risk management strategy and is being reviewed annually. The reviewed strategy for 2020-2021 was approved by council in May 2020.
Council committees	The council consist of the following committee which are functional

Sector plan/ policies	Description summary
	<ul style="list-style-type: none"> ❖ Executive committee ❖ Section 79 and 80 committees ❖ Oversight committee (MPAC)
Complaints management system	The municipality has established a customer care desk which located in the corporate services department. The community uses the suggestion boxes that are placed in all municipal offices for either complaints or comments.
Supply chain committees	The municipality has the following functional supply chain committees: bid committee.
Oversight committee	MPAC has been established to play an oversight role on the day-to-day activities of council.

Table 74: KPA 6: Municipal Transformation and Organizational Development

Sector Plans/ Policies and bylaws	Description summary
Human Resource strategy	<p>The municipality's HR strategy is central to the delivery of the strategic objectives and would facilitate the core strategy of the municipality. The HR strategy suggest that the municipality invest in human resource development (HRD) and performance.</p> <p>HRD is the framework that focuses on the Municipality's competencies at the first stage, training and then developing the employees through education to satisfy the municipality's needs.</p>
Employment equity plan	<p>The employment equity policy is developed to promote equal opportunity, diversity and fair treatment in employment through the elimination of unfair discrimination regardless of race, gender, sex, pregnancy marital status, family responsibility, ethnic or social origin, colour etc.</p> <ul style="list-style-type: none"> ❖ Objectives of the Plan

Sector Plans/ Policies and bylaws	Description summary
	<ul style="list-style-type: none"> ❖ The establishment and maintenance of workforce ❖ Equal access to job opportunities ❖ To identify barriers to employment
Performance management framework	The PMS framework is developed to guide and monitor performance of the municipality. Currently, the framework is applied only at senior officials (section 57) managers. The framework is currently under review to be cascaded to officials at lower levels.
Succession Plan	The municipality does not have a succession plan. The Municipality is currently in a process to develop the plan.
Institutional plans	<p>The municipality developed policies that will ensure that institutional challenges identified in the analysis phase on human resource management. Amongst other policies, the municipality developed the following that will ensure stable and smooth running of the municipality's.</p> <ul style="list-style-type: none"> ❖ Staff retention policy ❖ Employment equity plan ❖ Recruitment, selection and appointment policy ❖ Succession Planning and career path Policy
Mayor bursaries policy	The policy is developed to assist learners who intent to persue their studies at tertiary institutions. It further stipulates criterion on how applications should be done. There are processes in place that guides selection of suitable candidates.
Employee assistance programme	<p>The Municipality is concerned with the health, safety, and welfare and job satisfaction of its employees.</p> <p>It is recognised that most human problems can be treated or resolved provided that each is identified in its early stages. This is true whether the problem is one of physical illness, mental or emotional stress,</p>

Sector Plans/ Policies and bylaws	Description summary
	<p>marital or family conflicts, chemical dependency, financial problems or other concerns. These are serious problems, which may have a profound impact upon the lives of those employees affected, their families, fellow employees and their job performance.</p> <p>The intent of the EAP is therefore to ensure the well-being of the employee and appropriate job performance, not the termination of employment.</p>
Work skills plan	The municipality develops the WSP on annual basis. The purpose of the plan is to capacitate employees on skills they require to better perform their duties. A skill audit is done to identify scarce skills that the institution need for its development and sustainability.
Occupational health and safety policy	The policy has been developed based on the provisions of the bill of rights as contained in the constitution of the Republic of South Africa Act 108 of 1996. The municipality is required to provide and maintain a reasonable and practical work environment that is safe and without risk to the health of the employees.

Table 75: KPA 7 Sector Plan/ By-laws

Sector Plan/ Bylaws	Description summary
Disaster Management Framework	<p>The municipality developed a Disaster Management framework in 2006. The Plan is currently under review.</p> <p>The development of the framework will be in line with the district disaster management.</p>
Parking area bylaw	<p>The bylaw entails parking conditions including various miscellaneous such as:</p> <ul style="list-style-type: none"> ❖ Damage to vehicles ❖ Responsibility for offence

Sector Plan/ Bylaws	Description summary
	<ul style="list-style-type: none"> ❖ Authorized persons ❖ Obstructions ❖ Abandoned vehicles ❖ Refusal of admission
Management , maintenance and control of taxi rank facilities bylaw	<p>Council approved the bylaw in 2007. The purpose of the by- law is to control and manage taxi industry including facilities as per the road traffic regulations Act (National Road Traffic Act of 1996). Licensing of vehicles is being regulated including the following:</p> <ul style="list-style-type: none"> ❖ Transfer of licenses ❖ Maintenance and displaying of stand license and identification ❖ Payment of license fees ❖ Part three of the bylaw provides terms of establishing transport forum and the roles of that forum
HIV/AIDS Policy	<p>The policy was developed to ensure that employees are treated equally and fairly irrespective of whether they are affected by HIV/AIDS or any other life- threatening diseases at the workplace.</p>
Building regulations bylaw	<p>The bylaw has been developed as per the requirements of National Building Regulations and Building Standards Act 103 of 1977. The purpose the bylaw is to provide for the promotion of uniformity in the law relating to the erection of buildings in the municipal jurisdiction.</p>

CHAPTER 8 – FINANCIAL PLAN

8.1 THE FINANCIAL STRATEGY

The financial framework wherein Council executes its mandate as a Category B, Grade 3 local authority finds its subsistence from the vision and mission statements of the municipality. The activities of Council are driven by their desire to fulfil the developmental role of a local authority and to maintain sustainable municipal services on a generally accepted standard to all its residents. Council endeavours to realize these aspirations within the essentiality of financial viability. Basic economic principles as well as good and sound business practices are taken into consideration when implementing operational activities as well as capital projects. In order to execute its mandate and fulfil its desires it is essential that the municipality have access to adequate sources of revenue from both its own operations, intergovernmental transfers and external investors.

8.2 CASH / LIQUIDITY POSITION

The effective management of cash as well as the maintenance of a cash flow model to ensure that the municipality will fulfil timorously in all its obligations towards service providers, personnel and other financial commitments is vital for both the short- and long-term survival of the municipality. In addition to budget control and management, a cash flow model is maintained to ensure that expenditure is incurred in line with the cash reserves available within the municipality.

8.3 SUSTAINABILITY

The effective continuation of municipal services is determined by the sustainability of the service. The budgets related to the services are balanced in order to ensure that the expenditure will be covered by the income. Said income is generated through the implementation of Council's tariff structure, which is based on affordability. The level of the services is in line with the affordability level of the community it serves. Due to an unemployment level, in excess of 40% there are a substantial number of poor households, which are not financially equipped to pay for the basic services provided. Hence, subsidization is supplied by means of a differentiated tariff structure in which case the shortfall is financed from the equitable share from national government.

8.4 EFFECTIVE AND EFFICIENT USE OF RESOURCES

The utilization of the Municipality's resources is guided by means of standard operating procedures or policy statements provided by the Council.

8.5 ACCOUNTABILITY, TRANSPARENCY AND GOOD GOVERNANCE

Since the Municipality's activities are mainly financed from public resources, it remains essential to enable to be accountable by means of various forums and processes. As required by legislation, amongst others the Municipal Finance Management Act, no 56 of 2003, the municipality endeavours to be accountable to all its stakeholders who are responsible for providing resources to the Municipality. The compilation of the Integrated Development Plan as well as the Budget is communicated by means of forum meetings and the ward committee system uphold by Council. Hereby all stakeholders can submit their needs and/or requirements for municipal services. As required by legislation, report back meetings are to be held and Council meetings are open for attendance by any stakeholder. The annual reports, including the annual report from the Office of the Auditor General, are compiled within the prescribed format and timeframes.

8.6 REDISTRIBUTION

The Municipality endeavour to treat all people in terms of the Batho Pele principles. A basic level of municipal services is available to all the residents, regardless of their own financial capacity. In case where a basic municipal service is not affordable to a resident, it is financed from the equitable share from national government.

8.7 DEVELOPMENT AND INVESTMENT

Due to the backlogs in basic services, it is essential that the Municipality continue to invest in the development and maintenance of infrastructure to address these backlogs. Council is addressing this matter by means of the Integrated Development Plan as well as the Capital Program.

8.8 BORROWING

Through the various capital markets as well as other financial institutions, financial resources are available to address the backlog in infrastructure development. It is however, essential that a Loan Redemption Fund be maintained which is substantiated by means of a cash investment, in order to fulfil timorously in debt repayment without extra-ordinary fluctuations in tariffs.

8.9 FINANCIAL MANAGEMENT STRATEGIES AND PROGRAMMES

The following financial management strategies and programmes were identified and implemented:

8.9.1 FIVE-YEAR STRATEGIC INFORMATION TECHNOLOGY PLAN

Mainly for the maintenance of effective information technology systems within the Municipality. The development of an integrated Management Information System (MIS) together with a GIS is in progress.

8.9.2 ASSET MANAGEMENT PLAN

A computerized bar-code asset management system is maintained in order to ensure accountable utilization and reporting on assets.

8.9.3 BUDGETARY OFFICE

The establishment of a budget office in terms of the determination of the Municipal Finance Management Act, no 56 of 2003.

8.10 GROWTH AND DEVELOPMENT STRATEGY

The following key strategies constitute a summary of the financial plan that has been identified for the EMLM in mapping out the way forward:

Short-Term Strategies

- ❖ Development of a credible, balanced and cash-backed budget
- ❖ Effective cash-flow management, forecasting and monitoring.
- ❖ Effective management of operating and capital expenditure
- ❖ Effective implementation of standard chart of accounts (SCOA) project by July 2015 financial year
- ❖ effective implementation of credit control and debt collection measures

Medium-Term Strategies

Implementation of a revenue enhancement strategy, which includes the following:

- ❖ Existing fees, tariffs and charges must be reviewed annually to optimise unit cost recovery
- ❖ Identification of additional revenue streams
- ❖ Getting value for money - In short this speaks to procurement of goods.
- ❖ Ensure that there is financial accountability.
- ❖ Ensure that over time we achieve financial sustainability and abolish our reliance on grants to operate.
- ❖ Enhancement of the current revenue base for the purpose of promoting initiatives aimed at sustainable revenue growth.
- ❖ Reduction in electricity and water losses to the absolute minimum

9. CONCLUSION

The real challenge of “delivering more with less” can only be achieved through the introduction of a total change in behavior and commitment. Elias Motsoaledi Local Municipality is passionate and committed to changing its operations. The implementation of this integrated development plan will enhance service delivery in Elias Motsoaledi Local Municipality and also stimulate growth in all areas of performance in the municipality.

ANNEXURE A: APPROVED MUNICIPAL ORGANIZATIONAL STRUCTURE



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