LEPHALALE MUNICIPALITY

Integrated Development Plan
2023-27

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ACRONYMS AND ABBREVIATION

CBO	Community Based Organization
CIP	Comprehensive Investment Plan
CoGHSTA	Department of Cooperative Governance Human Settlement and Traditional Affairs
CPI	Consumer Price Index
DDM	District Development Model
DWAS	Department of Water Affairs and Sanitation
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LDP	Limpopo Development Plan
LED	Local Economic Development
LM	Local Municipality
MFMA	Municipal Finance Management Act, No 56 of 2003
MSA	Municipal Systems Act, No 32 of 2000
MTEF	Medium term Expenditure framework
MTSF	Medium Term Strategic Framework
NDP	National Development plan
NGO	Non-Governmental Organization
NSDP	National Spatial Development Perspective
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PPP	Public Private Partnership
SDBIP	Service Delivery Budget Implementation Plan
SIP	Strategic Infrastructure Project
SMME	Small, Medium and Macro Enterprises
WDM	Waterberg District Model (District-based Model of Development)
WSDP	Water Services Development Plan
WSP	Water Services Provider

The mayor's foreword

Lephalale Local Municipality is currently one of the fastest growing municipalities in the country and governs a town that has the potential to become the future hub of power generation in South Africa. The municipality is working hand in hand with several stakeholders to build a vibrant city situated at the heart of the Waterberg coalfield. This coalfield is estimated to contain between 40 and 50% of SA's remaining coal reserves. Conventional wisdom is that the future of SA coal mining depends on the development of this extensive deposit of coal surrounding the town of Lephalale. There is no doubt that Lephalale will soon be a forerunner in the mining sector and energy production.

The global shift towards the use of renewable energy may push communities to diversify our economy to manufacturing and food production. Hospitality business is also added to the basket where the fauna and flora within the declared biosphere is well conserved. Agriculture as a pillar of economy in Lephale has proven its sustainability in the last quarter of the 2021-22 financial year when the country was put under lockdown, thus identifying this sector as vital for Local Economic Growth.

Government is using the DDM as a practical method to improve cooperative governance and promote integrated planning, budgeting, and implementation based on stakeholder and community involvement, and thereby build a capable and ethical Developmental State with strong local government that can respond to current and future needs and effectively implement national priorities.

The financial year 2021-22 have come and gone with its share of triumphs and tribulations, this is a year where Lephalale municipality learned about the raw extraction contract with DWS, from Mogol river, which came with huge debt for institution, the year where load shedding is intensified, and our basic services infrastructure have also seen its days of life and requires refurbishment in its totality.

The following issues are key:

- First, we must have plans to generate our own electricity there by increase our revenue.
- Second, we must accelerate our economic recovery and yearn to be preferred investment destination.
- Third, we must implement economic reforms to create sustainable jobs and drive inclusive growth.
- And finally, we must fight corruption and strengthen the State.

Report on progress in the implementation of the **recovery plan** and the priority actions we must take to restore growth and create jobs. Since the launch of the plan, focus is on four priority interventions:

- a massive rollout of infrastructure throughout the country,
- a massive increase in local production,
- an employment stimulus to create jobs and support livelihoods, and
- the rapid expansion of our energy generation capacity.

All social partners that participated in the development of the Economic Reconstruction and Recovery Plan, as part of social compact, have agreed to work together to reduce reliance on imports by 20% over the next five years. They have identified 42 products – ranging from edible oils to furniture, fruit concentrates, personal protective equipment, steel products and green economy inputs – that can be sourced locally. If the target is achieved, there will be significant expand in productive economy, potentially returning more than R200 billion to the country's annual output.

To this end, Cabinet approved the SMME-Focused Localisation Policy Framework which identified the 1 000 products. Furthermore, the departments of Small Business Development and Trade, Industry and Competition are supporting SMMEs to access larger domestic and international markets.

Four master plans that have been completed and signed to date – which are part of the social compact between labour, business, government, and communities – have already had an impact in their respective industries. Through the implementation of the Poultry Master Plan, the industry has invested R800 million to upgrade production. South Africa now produces an additional one million chickens every week.

Third priority intervention is an employment stimulus to create jobs and support livelihoods. The public sector has a responsibility to stimulate job creation; both through its policies and through direct job creation opportunities. The Presidential Employment Stimulus is one of the most significant expansions of public and social employment in South Africa's history. By the end of January 2021, over 430 000 opportunities were already supported through the stimulus. A further 180 000 opportunities are currently in the recruitment process. These opportunities are in areas like education, arts and culture, global business services, early childhood development (ECD), and small-scale and subsistence farming. It involves environmental programmes such as the clearing of alien trees, wetland rehabilitation, fire prevention, and cleaning and greening across all municipalities. These programmes are about real lives and real livelihoods. Nearly half a million people are now receiving an income, developing new skills, and contributing to their community and the country's economy.

The fourth priority intervention of the Economic Reconstruction and Recovery Plan is to rapidly expand energy generation capacity. Restoring Eskom to operational and financial health and accelerating its restructuring process is central to this objective. Plans are in place to working to fulfil commitments under the United Nations Framework Convention on Climate Change and its Paris Agreement which include the reduction of greenhouse gas emissions. Work on climate change will be guided by the Presidential Coordinating Commission on Climate Change. The commission will work on a plan for a just transition to a low-carbon economy and climate resilient society.

Efforts to strengthen the local government infrastructure and accelerate service delivery through the District Development Model are in place. The model brings all three spheres of government to focus on key priorities and implementation of critical high impact projects. Working with both public and private sector partners, government is implementing a range of measures to support municipalities to address inadequate and inconsistent service delivery in areas such water provision, infrastructure build and maintenance. Focus is on the appointment of properly qualified officials at a local level to ensure effective management and provision of services.

Some of the key projects are:

- Mokolo Crocodile River Water Augmentation Project (MCWAP) phase 2.
- Exxaro Expansion - Exxaro's open-cast Grootegeluk multiproduct mine is being expanded to supply coal.
- Agricultural Corridor – The municipality is working with several stakeholders in establishing agricultural projects which transfer skills to local farmers to create sustainable farming enterprises through the selling of produce to local markets.
- SIP 1 From National Government (Special Infrastructure Project 1)

- Rail - Transnet has committed to a phase 1 upgrade of the existing railway line from Lephalale to Mpumalanga via Thabazimbi, Rustenburg and Pyramid, from its current capacity of 4Mt/year to 23Mt/year by 2021 at a cost of around R5bn. Phase 2 calls for the construction of a new heavy-haul rail line from Thabazimbi to Orgies at a cost of around R32bn, which would eventually push coal volumes railed to more than 100Mt/year.

Key Policy Developments

No new by-laws were adopted by Council and gazetted in 2021-22 financial year The IDP is aligned to the outcomes-based delivery approach. However, there are proposal to draft laws around the regulations on trading and additional labour laws.

Key Service Delivery Improvements

At the heart of any local municipality are the services it renders to the community. It is also by the amount and quality of these services that it is often evaluated. Looking at the Annual Performance report for 2020-21, the Lephalale Municipality is committed to providing the best possible delivery of services to all residents within Municipal boundaries. Despite many challenges, the level of service delivery is improving year by year and the number of residents who have access to basic services continues to grow.

The Annual Performance Report shows that the WSA managed to eradicate the back log on all formal settlements. About 31360 households have access to basic level of water, this amount to 66.8% of the total households in Lephalale.

This means that in in terms of national standards, most people residing in formal or proclaimed settlements have access to basic and high-level water supply. In some instances, the Municipality has provided tankers and boreholes to ensure that all households have water at least within 200m of each dwelling. There are however still many challenges as the town grows at a rapid pace and informal settlements mushroom around town. New extensions and farm dwellers on private land also pose a challenge when it comes to water supply.

Of the total households, 10602 urban households are receiving waste removal services on monthly basis and about 4537 households at rural villages and 8875 houses from informal settlements has access to Waste removal services. This equates to a total of 24014 households receiving basic level waste removal. To ensure that weekly refuse removal services are also rendered in rural areas the municipality acquired two Roll-on Roll-off trucks and 30 Roll on Roll off bins for 17 villages.

About 38239 households have access to basic level of electricity which is 76.6%. The mandate to provide electricity in rural areas currently lies with Eskom.

A total of 21389 households has at least basic level of sanitation i.e., Ventilated Improved Pit latrines (VIP) or better.

The Lephalale Municipality remains committed to rural development and the provision of quality, sustainable and affordable services and will continue to do so with the aim to more effectively serve the Lephalale community.

Public Participation: Our Municipality follows a development-communication approach, which means that our public participation programmes are responsive to the needs of the community within the context of government's mandated programme to improve lives of all community members.

Future Actions

It is estimated that Lephalale will grow between four and five times its current size by 2030, if all foreseen developments take place within the projected time frames. This has necessitated the drafting of a CBD development plan to coordinate future developments.

The CBD proposes the construction of both a northern and a southern bypass route to direct regional traffic around Lephalale town. The bypass routes are extensions of the regional road network. The bypass will likely stimulate the northwards expansion of Lephalale CBD and the Onverwacht light industrial area.

The main objective of the Lephalale CBD Development Plan is to revitalizes the Central Business Districts and thereby also upgrades the living conditions of people within the Lephalale and Marapong areas, creating an integrated and functional urban environment and rehabilitating the dysfunctional components of the CBD areas with economic development.

The municipality is embarking on consultation process with communities about their needs and Ward committees are to be closely monitored. The municipal planning processes always involve the communities in accordance with chapter 4 of the Municipal Systems Act. The Municipality has plans to involve the local communities to build the new city be built in the democratic dispensation.

Agreements and Partnerships

Under the banner of Local Economic Development, the Lephalale Municipality, Exxaro, Anglo and Shanduka Black Umbrellas launched an Enterprise Development Incubator and Hub with the aim to accelerate the development, sustainability and ultimate independence of Small, Medium, and Micro suppliers and enterprises in Lephalale. The aim is to collaborate with partners in the private sector, government, and civil society to address low levels of entrepreneurship and high failure rate of black owned and emerging businesses. The Municipality continues to partner with Exxaro, Eskom, Waterberg coal, Temo coal and Lephalale coal in improving infrastructure in Lephalale. Through the Lephalale Development Forum, the Municipality in partnership with strategic stakeholders coordinates infrastructure related initiatives. Enel solar power producers pledged to construct sports facilities for the villages close to it. Furthermore, there has been a major agreement between Roads Agency Limpopo, Exxaro mining company and Lephalale Municipality for construction of 2 roads through the rural villages, from Sefitlhogo to Letlora and a road from Tshetlhong to Motsweding. Both projects have been completed whereas.

Conclusion

The negative effects of the global pandemic and economic downturn affected the country adversely, the effect of this downturn is exacerbated by the effects of load shedding and the high cost of living, Lephalale municipality was not spared as we halted most of the service delivery projects, Businesses scaled down and job losses spiked with the revenue base reduced drastically. These calls for changes and shifts in paradigm to move LLM into sustainable economic hub, thus the shift to renewable energy sources, manufacturing, Agriculture, and tourism as economic drivers of development.

Growing a town into a major city and eventually into South Africa’s energy hub, takes a collective effort and in Lephalale major role-players are working together to do just that. The year 2021-22 has been a year of improvement and lives have been bettered through this collective effort. We have seen economic growth projects improve the GDP and the earning ability of the community however delays in operationalizing Lephalale mine and the down scaling of Medupi are turning in a negative direction. The social standards have improved, and infrastructure development has improved. Lephalale Municipality will continue its mandate of delivering quality services to its community. The aged infrastructure for basic service delivery needs to be totally overhauled, that is a huge challenge however it is work on progress.

Foreword and executive summary by Municipal Manager

Section 152 (1) of the Constitution sets out the objectives of Local Government as follows:

(a) To provide democratic and accountable local government for local communities.

(b) To ensure the provision of services to communities in a sustainable manner.
(c) To promote social and economic development.
(d) To promote a safe and healthy environment; and
(e) To encourage the involvement of communities and community organizations in the matters of local government.

Section 152 (2) states that a municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).
Section 153 of the Constitution sets out the Developmental duties of municipalities as follows:

A Municipality – must:

(a) Structure and manage its administrative 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
(b) Participate in national and provincial development programs.

The constitution requires us to prioritize the delivery of basic services. It is widely accepted that basic needs and basic services refer to the same set of functions/services being water, electricity, sanitation and refuse removal.

Our municipality is one of the fastest economically growing Municipality in the country, if not in the continent. The economic boom brought some challenges to us. Administratively, we oiled our service delivery machinery to meet both the infrastructure and human resources challenges. The report will outline projects undertaken to meet water, sanitation, and other infrastructure challenges. There has been better strides and successes achieved in the delivery of electricity and refuse removal.

The five-year long-term plan is contained in the Integrated Development Plan (IDP) which is the Master Plan for service delivery within local government sphere. From the IDP we derive the Service Delivery and Budget Implementation Plan (SDBIP) and similarly the Performance Plans for Management are derived from the SDBIP. These strategic documents are fully aligned. The annual report looks back at the SDBIP and IDP for a period of one year and the outcomes help with the Annual Planning and results in the review of the five-year Master Plan (IDP).

The current national government measures itself against the following priority areas in terms of the National Development Plan:

- 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 services

- Fighting corruption
- Transforming society and uniting the country

Improving on infrastructure

Investment spending in South Africa fell from an average of almost 30 percent of gross domestic product (GDP) in the early 1980s to about 16 percent by the early 2000s. Public sector investment in economic infrastructure crowds in private investment. Private investment is a function of current and projected growth and profitability. Importantly, it is also a function of mutual trust and confidence in economic policies. In recent years, the public sector has favoured consumption over investment.
The government's 2011 Medium Term Budget Policy Statement acknowledges this and announces a shift in the consumption of expenditure towards investment, which is absolutely necessary.

Transition to a low-carbon economy

South Africa needs to move away from the unsustainable use of natural resources. As water becomes scarcer, and global policy aims to price in the cost of carbon emmissions, the country needs a coherent plan to use water more sustainably and to emit less carbon.
Similar approaches apply to protecting the oceans, soil and wildlife, which are used unsustainably to the detriment of the country's future. All these needs to be done in a way that increases the ability to employ more labour productively.
Changes to energy generation, water conservation and the uses of both are likely to be challenging and potentially disruptive for society. Managing this transition in a way that reduces costs, especially for the poor will require competent institutions, innovative economic instruments, clear and consistent policies, and an educated and understanding electorate.An inclusive and integrated rural economy.
By 2030, South Africa's rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. These opportunities will need to be underpinned by good quality education, healthcare, transport and other basic services,successful land reform, job creation and rising agricultural production will all contribute to the development of an inclusive rural economy. The economic and social legacy of colonialism and apartheid maen South Africa's rural ereas are charactised by unusually high levels of porverty and joblessness, with very limited employment in agriculture.

BUILDING CAPABLE INSTITUTIONS AND ADMINSTRATIONS

Monitor and support the filling of vacancies with competent personnel.

- In collaboration with SALGA, monitor the functionality of local labour forums.
- National and Provincial government to support municipalities to develop appropriate organograms.
- Develop and implement appropriate capacity building interventions to develop appropriate organograms.
- Develop guidelines on shared services and inter-municipal collaboration.

PERFORMANCE FRAMEWORK

B2B Pillars	What is to be assessed / Performance Indicator
Putting People first	• Level of engagement with communities • The existence of the required number of functional Ward committees. • The number of effective public participation programmes conducted by Councils. • The regularity of community satisfaction surveys carried out. • The rate of service delivery protests and approaches to address them. • The existence, and level of functionality, of a complaints management system • Level of Implementation of Batho Pele Service Standards Framework for Local Government
Delivering basic Services	• Access to services and quality of services with respect to: • Water and sanitation. • Human Settlements. • Electricity. • Waste Management. • Roads. • Public Transportation. • Provision of Free Basic Services and the maintenance of Indigent register. • Water quality • Water and electricity losses, sewerage spillages and electricity cut offs. • Theft of infrastructure assets • Presence of fundable consolidated infrastructure plans. • Spending on capital budgets • Service delivery value-chain
Good governance	• The holding of Council meetings as legislated. • Conduct and discipline among councilors. • The functionality of oversight structures, s79 committees, audit committees and District IGR Forums, MPACs • Whether or not there has been progress following interventions over the last 3 – 5 years. • The existence and efficiency of anti-Corruption measures, including action taken against fraud, corruption, maladministration, and failure to fulfil statutory obligation.

- The extent to which there is compliance with legislation and the enforcement of by laws.
- Political stability, in-fighting, and factionalism
- Nature of political-administrative interface

Sound Financial Management	- Submission of Annual Financial Statements - The number of disclaimers in the last five years and the nature and trends of audit opinions. - Whether the budgets are realistic and based on cash available. - Percentage of budget spent on personnel. - The percentage revenue collected. - The extent to which debt is serviced. - The efficiency and functionality of supply chain management and political interference with supply chain management processes

VISION, MISSION, AND VALUES

Vision and Mission statements are the starting points for strategy development. As a rule, vision and mission are determined early in the strategic planning process. The vision is a statement of what the municipality seeks to achieve. It is directed towards the future and briefly states the Municipality's purpose, its reason for existence. A vision should express the essential purpose of the Municipality, ideally in one, concise, sentence.

This statement should not change – even if the internal and external environmental factors impacting on the Municipality change, unless a major development takes place which changes the purpose of the Municipality's existence. The vision provides the direction for a Municipality's strategies, objectives, and implementation plans. In fact, vision is that igniting spark that can inspire and energise people to do better. The focus of a vision is to reach out hungrily for the future and drag it into the present. The latest trend in many organisations is to apply the "VIP" approach i.e., "Vision Integrated Performance."

Articulating a vision is the soul-searching activity, where an organisation tries to answer the critical questions like `why are we here' and 'where are we today'? This analysis of the present is essential because it provides the true picture of today from where we begin the journey towards the future. The vision is a compelling but not controlling force that shows us where we what to be. This document will assist the Lephalale Local Municipality in answering these questions.
The long-term vision of Lephalale Local Municipality follows:

VISION:

"A VIBRANT CITY AND THÉ ENERGY HUB"

MISSION:

"WE ARE COMMITTED TO INTEGRATED DEVELOPMENT, PROVISION OF QUALITY, SUSTAINABLE AND AFFORDABLE SERVICES, FINANCIAL VIABILITY, GOOD GOVERNANCE, LOCAL ECONOMIC DEVELOPMENT, AND JOB CREATION. "

VALUES

Table 1: The **Values** of Lephalale Local Municipality underpin quality and they are:

Value	**Description**
Community orientation	Provide and deliver sustainable services for the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Integrity	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.

Value	Description
Environmental Care	With all the development in Lephalale, the municipality will focus on taking care of the environment.
Empowerment	To be seen to be empowering our people, knowledge is power.
Performance orientation	Continually evaluates and measure performance against set target

The description defines the complexities of the existence of Lephalale and clearly articulates the vision for the next 20 years and beyond.

Lephalale Local Municipality has been revised through the Provincial Spatial Framework as a centre for unlocking the Waterberg Mineral belt and has attained the status of Regional Development Node. The coal fields which boast more than 40% of the total coal reserve of South Africa are in Lephalale.

The Waterberg Coal Field is estimated to contain a resource base of 50 billion tons; of which 12.5 billion tons can be mined by opencast method (coal is sufficiently close to surface that it does not require the sinking of a shaft). It is against this background that Lephalale has crafted its vision to become one of the vibrant cities within the Limpopo Province. Hence, we define a city as a relatively large and permanent settlement with complex systems for sanitation, utilities, land usage, housing, and transportation. The concentration of development greatly facilitates interaction between people and businesses, benefiting both parties in the process and improving the quality of lives of the people of Waterberg Region.

CHAPTER 1: THE MUNICIPAL PLANNING PROCESS

INTRODUCTION

The Integrated Development plan (IDP) is a process through which the Municipalities prepare strategic development plans for a five-year period. An IDP is one of the key instruments for local government to cope with its new developmental role and seeks to arrive at decisions on issues such as Municipal budgets, Land Management, promotion of Local Economic Development and Institutional transformation in a consultative system and strategic manner.

To ensure that certain minimum quality standards of the IDP review process and proper coordination between and within spheres of Government, Municipalities need to prepare review Process Plan of the IDP and formulate budget for implementation purpose.

LEGISLATIVE BACKGROUND AND POLICY IMPERATIVES.

Constitution of the Republic of South Africa, Act 108 of 1996.
The constitutional Mandate for Municipalities is that they strive, within their financial and administrative capacity to achieve the objectives and carry out the developmental duties assigned to Local Government.

Constitutionally, the objects of the Local Government are:

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

Municipal Systems Act, Act 32 of 2000.

The act regulates the IDP. It requires the Municipality to undertake developmentally orientated planning to ensure that it strives to achieve the objectives of local government set out in Section 152 and 153 of the Constitution. Section 25 (1) requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive strategic plan for development of the Municipality which:

- Links, integrates. Coordinates and considers proposals for the development of the Municipality.
- Aligns the resources and capacity of the Municipality with implementation of the plan.
- Forms the policy framework and general basis on which annual budgets must be based.
- Complies with the provision of Chapter 5, and
- Are compatible with the National and provincial department plans and planning requirements binding on the Municipality in terms of Legislation.

Section 26 of the Act further outlines the core components of the integrated development plan of the Municipality. It requires the integrated development plan of the Municipality to reflect:

- The Municipal council’s vision for the long-term development with special emphasis on the 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.
- The Council's development strategies which must be aligned with any National or Provincial sector plans and planning requirements binding on the Municipality in terms of legislation.
- A special development framework which must include the provision of basic guidelines for land use management system of the Municipality.
- The Council's operational strategies.
- Applicable disaster management plan.
- A financial plan, which must include projected budget for at least the next three years, and
- The key performance indicators and performance targets determined in terms of section 41.

Municipal Finance Management Act, Act 56 of 2003.

The Municipal Finance Management Act (act 56 of 2003) was promulgated to secure sound and sustainable management of the financial affairs of Municipalities and other institutions in the sphere of local government.
The act provides a mandatory provision that relates to finance and performance management. Section 2 of the Act stipulates that the object is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards for:

- Ensuring transparency, accountability, and appropriate lines of responsibility in the fiscal and financial affairs of Municipalities and Municipal entities.
- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes.
- The coordination of those processes with those of other spheres of government.
- Borrowing of finance.
- Supply chain management, and
- Other financial matters

Lephalale Municipality's involvement in the Budget process is to ensure compliance with the provision of the Municipal Finance Management Act (act 56 of 2003). It is of cardinal importance that the IDP review processes facilitate community participation, provide forward level information, encourage discussion on priorities and provide an opportunity for feedback.

The main strategic outputs of the budget reform are to ensure:

- Modernising financial management and improving accountability.
- Multi-year budgeting.
- Deepening and improving the budget preparation process, by involving political leadership and community.
- Ensuring that the IDP and budgets are linked, and that the IDP takes account of budgetary resources, and contain proper capital and maintenance plans.
- Improving the in-year implementation of the budget, and
- Improving the auditing and performance reporting after the financial year has ended.

Traditional Leadership and Governance Framework Amendment Act (Act 41 of 2003)

This act makes clear the role of traditional leadership in the democratic and cooperative governance. The Act envisages an active involvement of the traditional leadership in the formulation and the implementation of integrated development plans. Section 4 of the Act provides for the establishment of traditional councils that should:

- Support Municipalities in the identification of community needs.
- Facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a Municipality in whose area that community resides.
- Participate in the development of policy and legislation at the local level; and
- Promote the ideals of cooperative governance, integrated development planning and service delivery to promote indigenous knowledge systems for sustainable development and disaster management.

Section 5 (2) of the Act affirms that any partnership between a Municipality and a traditional council must:

a) Be based on the principles of mutual respect and recognition of the status and roles of the respective parties.
b) Be guided by and based on the principles of cooperative governance.

A larger number of the population in the Municipality resides in traditional authority governed areas. To this effect, Lephalale Municipality has a standing commitment and tradition of involving traditional leaders in both the IDP review process and any other developmental matter involving their area of governance.

District Development Model

Introduction

Purpose

The purpose of this Waterberg District One Plan is:

i. To give effect to the District Development Model approved by cabinet as a practical method to improve service delivery and development impact in the Waterberg space through integrated planning, collaborative budgeting, and focussed delivery by all three spheres of government working together with stakeholders and communities.

ii. To achieve the objectives of the National Development Plan (“NDP”), the National Spatial Development Framework (“NSDF”), the Integrated Urban Development Framework (“IUDF”) and other key national provincial and local socio-economic and spatial development policies.

iii. To jointly and coherently as all government and stakeholders develop a common vision and approach in addressing the current and future development needs and challenges and key priorities of the Waterberg district space.

iv. To restructure the Waterberg economy from a focus on primary activities such as mining and agriculture to secondary and tertiary activities which include manufacturing and downstream beneficiation opportunities.

v. To create an environment which is conducive for investment.

vi. To stabilize governance and financial management practices in the Waterberg district.

vii. To capacitate people, in particular the vulnerable groups such as women, youth and the disabled through skills redevelopment and development to meaningfully participate in the economy; and

viii. To focus on infrastructure planning, maintenance, and expansion.

One Plan

The Waterberg One Plan is based on the DDM Theory of Change which postulates six transformations to move from the current state of underdevelopment to a desired better future. Whilst existing plans across government seek to align to the NDP and to each other, there is no clear

single line of sight and logical rationale or relations in terms of commonly agreed priorities and joint and coherent way of addressing them within the socio-economic and inclusive and integrated place-making dynamics within specified spaces.
The Waterberg One Plan is a visionary and transformative plan addressing the following interrelated DDM key transformation focus areas, content themes or principles, namely:
(a) **Demographic change and people development** – the process of understanding the current population profile and development dynamics and by which a desired demographic profile and radical improvement in the quality of life of the people is achieved through skills development and the following 5 transformations discussed below (economic positioning, spatial restructuring and environmental sustainability, infrastructure engineering, housing and services provisioning, and governance and management).

(b) **Economic Positioning** – the process by which a competitive edge is created that enables domestic and foreign investment attraction and job creation based on an inclusive and transformed economy. The economic positioning informs the spatial restructuring and must be sustained through protecting, nurturing, and harnessing natural environment and resources.

(c**) Spatial Restructuring and Environmental Sustainability** – the process by which a transformed, efficient, and environmentally sustainable spatial development pattern and form is created to support a competitive local economy and integrated sustainable human settlements. Spatial restructuring informs infrastructure investment in terms of quantum as well as location and layout of infrastructure networks.
(d**) Infrastructure Engineering** – the process by which infrastructure planning and investment especially bulk infrastructure installation occurs to support the transforming spatial pattern and form, meet the needs of a competitive and inclusive local economy and integrated human settlements, and ensure demand for housing and services is met in a sustainable way over the long-term.

(e**) Integrated Services Provisioning** – the process by which integrated human settlement, municipal and community services are delivered in partnership with communities to transform spatial patterns and development for planned integrated sustainable human settlements with an integrated infrastructure network. This also requires holistic household level service delivery in the context of a social wage and improved jobs and livelihoods.

(f**) Governance and Management** – the process by which leadership and management is exercised, in that planning, budgeting, procurement, delivery, financial and performance management takes place in an effective, efficient, accountable, and transparent manner. It also includes spatial governance, that is, the process by which the spatial transformation goals are achieved through assessing and directing land development and undertaking effective land use management and release of municipal/public land.
In relation to each transformation focus area, the One Plan articulates the following:
• The current situation (diagnostic assessment).
• The desired future or vision.
• The strategies and interventions needed to move from the current situation to the desired end state, and.

• The Implementation commitments by all three spheres of government and key stakeholders will enable the identified strategies/interventions to be implemented.

The transformation focuses areas (content themes or principles) do not exist in isolation but rather as interchangeable and integrated mechanisms to achieve the One Plan vision. The One Plan vision articulates a spatial and development vision through economic growth, financial sustainability, good governance practices, infrastructure, and services investment.

One Plan Formulation Process

The formulation of the Waterberg One Plan has been a journey that started with the presidential launch of the Waterberg DDM pilot in November 2019. This ran simultaneously with the Waterberg District profiling exercise that was presented at the launch and further refined afterwards.

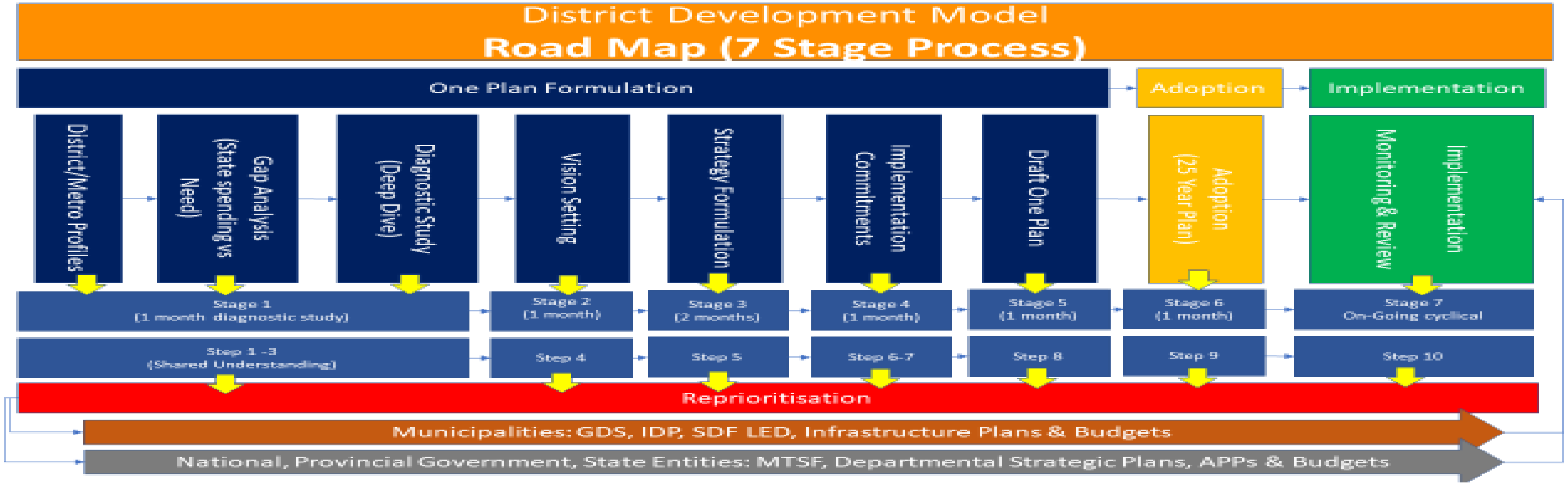
The profile provides a status quo of socio-economic development, service delivery progress, infrastructure, governance, and financial management situation.

The broader DDM implementation has run in parallel to the One Plan process and included the formulation of the Waterberg Economic Recovery Plan (WERP). The WERP was aimed at resuscitating the Waterberg District economy by addressing the socio-economic challenges caused by COVID 19 crisis. It highlighted various responses and projects including economic recovery, health and safety measures and the gender-based violence mitigating measures.

The Minister of Cooperative Governance and Traditional Affairs Minister Nkosazana Zuma as part of the DDM implementation, undertook a Ministerial Visit to the Waterberg Pilot on 5th September 2020 to launch the Waterberg DDM Hub and its associated expertise and service. The visit served as a launchpad for the Hub and a first step of stakeholder engagements on the development of the One Plan.

It focused on the re-imagining and Visioning of the Waterberg District towards the development of a Long-Term Plan, identifying low hanging fruits/quick wins for implementing DDM, a focus on addressing women and youth participation in the Economy and a discussion on the Economic Recovery Plan.

Table 2: The One Plan formulation process followed the seven DDM stages roadmap as depicted in the following diagram. 2



One Plan Stakeholder Engagements and consultations

The Waterberg One plan development process has been aligned to the current Limpopo Integrated Planning Framework (LIPF). The existing structures established in terms of the LIPF, were the primary structures to process, endorse and approve the one plan. The IGR-DDM Provincial Integrated Planning Framework Structures are highlighted below.

Political Oversight and Approving Structures

- Presidential Coordinating Forum
- COGTA MUNIMEC
- Premier's Intergovernmental Forum (*Provincial DDM Political Committee* / Provincial Command Council)
- District Mayors' IGR Forum *(District DDM Political Committee* / District Command Council)

Invitees at various levels: Political Champions appointed by the President (& associated officials)

Technical IGR Support Structures

▪ Premier’s Technical Intergovernmental Forum / HoDs Forum
▪ DDM Intergovernmental Technical Committee / Provincial & District Development Planning Forums & Workstreams
▪ MMs’ Forum – Technical support to Mayors’ IGR Forum (*supported by District Tech. Forums: CFOs, Dev Plan, Infrastructure, LED,* etc)
In accordance with the above approach, the process of developing the Waterberg One Plan has been linked and aligned to that of the Waterberg District Municipality Integrated Development Plan (IDP). The IDP and One Plan were presented and discussed at same meetings, strategic sessions, structures, and forums.

NDP - NATIONAL DEVELOPMENT PLAN FOCUS AREAS.

Job creation

The National Development Plan contains strategic objectives for tackling the poroblems of poverty, inequality and unemployment. It is a road map to a South Africa where all will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality health care, recreation and clean environment. The achievement of these goals has proven to be difficult in the recent past, due to the global economic recession. The crisis in the Eurozone affects our economy as the Eurozone is our major trading partner, accounting for around 21 per cent of our exports.

Improving Infrasrtucture.

Investment spending in South Africa fell from an average of almost 30 percent of gross domestic product (GDP) in the early 1980s to about 16 percent by the early 2000s. Public sector investment in economic infrastructure crowds in private investment. Private investment is a function of current and projected growth and profitability. Importantly, it is also a function of mutual trust and confidence in economic policies. In recent years, the public sector has favoured consumption over investment.
The government’s 2011 Medium Term Budget Policy Statement acknowledges this and announces a shift in the consumption of expenditure towards investment, which is absolutely necessary.

Transition to a low-carbon economy.

South Africa needs to move away from the unsustainable use of natural resources. As water becomes scarcer, and global policy aims to price in the cost of carbon emmissions, the country needs a coherent plan to use water more sustainably and to emit less carbon.
Similar approaches apply to protecting the oceans, soil and wildlife, which are used unsustainably to the detriment of the country’s future. All these needs to be done in a way that increases the ability to employ more labour productively.

Changes to energy generation, water conservation and the uses of both are likely to be challenging and potentially disruptive for society. Managing this transition in a way that reduces costs, especially for the poor will require competent institutions, innovative economic instruments, clear and consistent policies, and an educated and understanding electorate.

An inclusive and integrated rural economy.

By 2030, South Africa's rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. These opportunities will need to be underpinned by good quality education, healthcare, transport and other basic services,successful land reform, job creation and rising agricultural production will all contribute to the development of an inclusive rural economy. The economic and social legacy of colonialism and apartheid maen South Africa's rural ereas are charactised by unusually high levels of porverty and joblessness, with very limited employment in agriculture.

Reversing the spatial effects of apartheid.

Apartheid left a terrible spacial legacy. Housing policies since 1994, in some intances, have reinforced the spatial devide by placing low-income housing on the periphery of cities, far from economic activity. Reversing the country's spatial inheritance, even with sound and sensible policies, is likely to take decades. Settlement parttens should meet the needs and preferences of citizens, taking into account broader social, environmental and economic interests. Travel distances need to be shorter.

Improving the quality of education, training and ennovation.

The quality of education for the majority of black leaners remains poor. Poor-quality education not only denies many learners access to employement, it also affects the earnings potential and career mobility of those who do get jobs, and reduces the dynamism of South African businessess.

Quality health care for all.

Long-term health outcomes are shaped by factors largely outside the health system: lifestyle, nutrition, education, diet, sexual behaviour, exercise, road accidents and the level of voilence. Good health is essential for a productive and fulfilling life. The Diagnostic Report demonstrates the starkly interrelated challenges posed by crumbling health system and a rising disease burden. The public health system must be fixed. While greater use of private care, paid for either by users or health insurance, is part of the solution, it is no substitute for improvement of the public health system. Given the systemic weaknesses in that system today, a root-and- branch effort to improve the quality of care is needed, especially at primary level.

Social protection.

Effective social protection and welfare services are an intergral part of our programme for inclusive economic growth and central to the elimination of poverty and reduction of inequality. Social protection plays several roles in a society. Firstly, it sets a floor through which, social solidarity, we deem that no person should live below. At present given, South Africa's extremes of unemployment and working poverty, many people regularly experience hunger and find it difficult to meet the basic needs of their families.

Progressively and through multiple avenues, we seek a society where every one is lifted above this floor. Secondly, it plays an important role in helping households and families manage life's risks. It also helps ease labour market transitions, thereby contributing towards a more flexible labour market and economic dynamism.

Building safer communities.

When people feel unsafe it makes it hader for them to develop their capabilities, persue their personal goals and to take part in social and economic activity. To achieve the goals set out in this plan, 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 living in South Africa should feel safe and have no fear of crime. Women, children and all vunerable groups should feel protected. They should have confidence in the criminal justice system to effectively apprehend and prosecute criminals who violate invidual and community safety.

Reforming the Public Service.

In many countries plans fail because they are not implemented or because implementation is uneven. There needs to be a uniformity of effort and competence across the entire public service. There is a real risk that South Africa's national plan could fail because the state is incapable of implementation.

There must be a mechanism to remedy the uneven and often poor performance of the public service. 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 rejuvinated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and consistent and fair application of rules.

Fighting Corruption

High corruption levels frustrate society's ability to operate fairly and efficiently and the state's ability to deliver on its mandate. In Transparency international's global corruption survey, South Africa has fallen from 38th place in 2001 to 54th place in 2010, out of 178 countries. Corruption often involves both public and private sector participants. In addition to political will, the fight agianst corruption has to be fought on three fronts: deterrence, prevention and education. Deterrence helps people understand that they are likely to get caught and punished. Prevention is about systems (information, audit and so on) that make it hard to engage in corrupt acts.

NATIONAL GOVERNMENT OUTCOMES - MTSF CHAPTER (14 OUTCOMES)

Outcome 1 – Education
Outcome 2. - Health
Outcome 3 - Safety
Outcome 4 - Economy
Outcome 5 – Skills
Outcome 6 - Infrastructure

Outcome 7 - Rural Development
Outcome 8 - Human Settlement
Outcome 9 - Local Government
Outcome 10 - Environment
Outcome 11 - International
Outcome 12 - Public Service
Outcome 13 - Social Cohesion
Outcome 14 - Nation Building

BACK TO BASICS

Co-operative Governance and Traditional Affairs Minister Pravin Gordhan is banking on the government's new "back to basics" strategy to turn around at least two thirds of the country's municipalities over the next two years.

The new plan is expected to focus municipalities on getting small things right such as fixing streetlights, leaking taps and collecting refuse. It appears to be an attempt at breathing new life into municipalities after the failure of "operation clean audit", introduced in 2009.

WHAT MAKES GOOD MUNICIPALITY?

- Political stability, functional structures, healthy admin interface
- Responsive to service needs, infrastructure well maintained.
- Institutional continuity, clear policy, and delegation frameworks
- High collection rate, 7% on maintenance, CAPEX spent, clean audits.
- Community satisfaction, regular engagements, and feedback

WHAT MAKES A MUNICIPALITY 'AT RISK'?

- Signs of political instability, excessive interference in admin or SCM
- Slow responses to service failures, escalating utility losses or theft.
- Some critical positions not filled; some managers not qualified.
- Low collection rates, CAPEX not spent, declining audit opinions.
- Growing community protests, lack of feedback mechanisms

WHAT MAKES A DYSFUNCTIONAL MUNICIPALITY?

- High degree of instability, fraud & corruption, committees don't meet.
- Collapse in service delivery, outages, asset theft, poor maintenance
- Incompetent managers, many vacancies, no delegations
- Chronic underspending, high debtors, no accountability, disclaimers
- Community dissatisfaction, high number of community protests

A PROGRAMME FOR CHANGE - A DIFFERENTIATED APPROACH

- Put people and their concerns first.
- Build and maintain sound **institutional and administrative capabilities.**
- Create conditions for decent living by consistently delivering municipal **services.**
- The essence of our 'back to basics' approach:
- Be well **governed** and demonstrate good governance and administration.
- Ensure sound **financial management** and accounting.

MANAGING PERFORMANCE

Institutionalize a performance management system to effect the changes that we require in the system.

BUILDING BLOCKS OF BACK-TO-BASICS APPROACH GOOD GOVERNANCE

- The holding of Council meetings as legislated.
- The functionality of oversight structures, s79 committees, audit committees and District IGR Forums
- Whether or not there has been progress following interventions over the last 3 – 5 years.
- Assess the existence and efficiency of Anti-Corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by laws.
- The rate of service delivery protests and approaches to address them.

Building blocks of Back-to-Basics approach Public Participation

o Assessing the existence of the required number of functional Ward committees.
o the number of effective public participation programmes conducted by council
o the regularity of community satisfaction surveys carried out

Building blocks of Back-to-Basics approach Financial Management

- The number of disclaimers in the last three to five years.
- Whether the budgets are realistic, and cash backed.
- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management.

BUILDING BLOCKS OF BACK-TO-BASICS APPROACH INFRASTRUCTURE SERVICES

- We expect municipalities to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do the following:
- Develop fundable consolidated infrastructure plans.
- Ensure Infrastructure maintenance and repairs to reduce losses with respect to: Water and sanitation, Human Settlements, Electricity, Waste Management, Roads, and Public Transportation.
- Ensure the provision of Free Basic Services and the maintenance of Indigent register.

BUILDING BLOCKS OF BACK-TO-BASICS APPROACH INSITUTIONAL CAPACITY

- Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Services, Corporate Services, Community Development and Development Planning) vacancies are filled by competent and qualified persons.
- That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes; and
- There are sustained platforms to engage organized labour to minimize disputes and disruptions.
- Importance of establishing resilient systems(billing)

PROVICIAL GOVERNMENT PROGRAMMES OF ENFORCEMENT AND SUPPORT:
BASIC SERVICES: CREATING DECENT LIVING CONDITIONS

- Provinces establish or strengthen Rapid Response Team capabilities to address challenges.
- Monitor implementation plans of municipalities.

GOOD GOVERNANCE

- Provinces to intensify monitoring and support of Council meetings.
- MEC to act in terms of the Code of Conduct for Councillors

PUBLIC PARTICIPATION (PUTTING PEOPLES FIRST)

- Assist municipalities in the developing community engagement plans targeting hotspots and potential hotspots areas.
- Provincial sector department to increase their visibility and support to Thusong Centres.

SOUND FINANCIAL MANAGEMENT

• National and Provincial CoGTAs and Provincial Treasuries will assess and address capacity deficiencies of municipalities to develop and implement Audit and Post Audit Action plans.
• National and Provincial CoGTAs and Provincial Treasuries will assess the credit control and debt collection policies, including the elimination of theft of services, and by-laws for adequacy, and support the implementation thereof.

BUILDING CAPABLE INSTITUTIONS AND ADMINSTRATIONS
Monitor and support the filling of vacancies with competent personnel.

- In collaboration with SALGA, monitor the functionality of local labour forums.
- National and Provincial government to support municipalities to develop appropriate organograms.
- Develop and implement appropriate capacity building interventions to develop appropriate organograms.
- Develop guidelines on shared services and inter-municipal collaboration.

Table 3: PERFORMANCE FRAMEWORK

B2B Pillars	What is to be assessed / Performance Indicator
Putting People first	• Level of engagement with communities • The existence of the required number of functional Ward committees. • The number of effective public participation programmes conducted by Councils. • The regularity of community satisfaction surveys carried out. • The rate of service delivery protests and approaches to address them. • The existence, and level of functionality, of a complaints management system • Level of Implementation of Batho Pele Service Standards Framework for Local Government
Delivering basic Services	• Access to services and quality of services with respect to: • Water and sanitation.

	• Human Settlements. • Electricity. • Waste Management. • Roads. • Public Transportation. • Provision of Free Basic Services and the maintenance of Indigent register. • Water quality • Water and electricity losses, sewerage spillages and electricity cut offs. • Theft of infrastructure assets • The presence of fundable consolidated infrastructure plans. • Spending on capital budgets • Service delivery value-chain
Good governance	• The holding of Council meetings as legislated. • Conduct and discipline among councilors. • The functionality of oversight structures, s79 committees, audit committees and District IGR Forums, MPACs • Whether or not there has been progress following interventions over the last 3 – 5 years. • The existence and efficiency of anti-Corruption measures, including action taken against fraud, corruption, maladministration, and failure to fulfil statutory obligations. • The extent to which there is compliance with legislation and the enforcement of by laws. • Political stability, in-fighting, and factionalism • Nature of political-administrative interface
Sound Financial Management	• Submission of Annual Financial Statements • The number of disclaimers in the last five years and the nature and trends of audit opinions. • Whether the budgets are realistic and based on cash available. • Percentage of budget spent on personnel. • The percentage revenue collected. • The extent to which debt is serviced.

	• The efficiency and functionality of supply chain management and political interference with supply chain management processes
Building Capacity	• Vacancy rate. • Realistic and affordable municipal organograms, underpinned by a service delivery model. • Competence and qualifications of top management posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning). • Politicization of labour force, platforms to engage organized labour to minimize disputes and disruptions. • Resilience of key municipal systems such as billing. • Levels of experience and institutional memory.

The State of the Nation address SONA

The country grapples with a long lasting energy crisis and an economy pamelled by COVID 19 pandemic. The national state of disaster was declared over the crippling power shortages that threatens the country's economy and security, investing the government with additional powers to sign emergency procurement procedures faster and with less oversight.

Extra ordinary measures for energy crisis.

The crisis which dates back to 2008 has intensified and now power cuts of up to 8 hours per day are affecting homes, factories, and businesses accros the nation of 60 million people the president stated. The president announced the declaration of "state of desaster". The declaration anables government to buy additional power from neighbouring countries on an emegercy basis and provide assistence to businesses. "Without a relaible electricity our efforts to grow an inclusive economy that creates jobs and reduce poverty will not succeed" said the president.
The announcement for appointment of a minister of electricity to focus solely on the crisis as well as loans and incentives to move South Africa to solar energy was also made by the president.

Fighting poverty and unemployment

Mounting public anger as a result of 33 percent of unemployment rate, surging living costs and near collapse of government services in a number of towns prompted government to innitiate corrective measures to address the situation. The president blamed COVID 19 pandemic for worsening “deep unemployment” as the country lost 2 million jobs. The government will continue to pay “distitute South Africans” the 350 – rand social relief grant at a time when “the rising cost of living is deepening poverty and inequality”.

Corruption

Most South African municipalities -163 out of 257 were found to be ineffective and sometimes corrupt leading to poor service delivery. The government is implementing a number of interventions to address failures at local government level and improve basic service delivery. This measures include enhancing the capacity of public representatives and officials, maintaining and upgrading infrastructure, and invoking the powers of national government to intervine where municipalities fail to meet their responsibilities. The president added that “integrity assessments” will become mendatory requirement for recruitment to the public service and entry exams will be introduced. Government is also amending legislation and strengthening the role of public service commission to ensure that qualified people are appointed to senoir management positions and move towards creating a single, harmonised public service.

Women’s rights and empowerment.

The president promised “significantly more funding” to be made available for police, national prosecuting authority and special investigating unit in a country with one of the highest sexual violent rates globally.
The president also promised to set up a specialised unit focusing on specific crimes in response to crimes against women and children which remains a deeply disturbing feature of our “national life”. The government also intents to “direct at least 40 percent of public procurement to women owned businesses to support female intrepreneurs. As violent crimes takes a heavy toll on every South African, communities across the country leave in fear for safety of their families and this could not be allowed to continue.

State of the Provincial Address – SOPA

To help resolve the energy crisis the province need to prioritise in building a just energy transition and an uninterupted electric power supply capability for essential services. To effect this, the provincial government, and subsiquently municipalities, must include in their plans the development of energy production projects. The plans must include possible retrofitting of solar panels to all government buildings to complement Eskom electricity supply system.
Health and education services shuold be amongst the first to be insulated from the elctric power supply interruptions.

There has been some signs of economic recovery on the economic front as we confront the triple challenges of poverty, unemploment, and inequality.

BACK TO BASICS - Providing a basket of basic services.

Keeping the municipality clean, Cutting the grass, fixing leaking taps, working streetlights, Repairing Pavements, Patching potholes.

MONTHLY REPORTING AT LOCAL LEVEL

- The council must consider and endorse a report on the degree to which it is meeting its governance obligations and the actual delivery of basic services being undertaken.
- Each Councilor must report to the Speaker on their activities to report back to and engage with communities.
- The speaker must report to Council on meetings of Council and ward committees.
- The Mayor and Municipal Manager must report to Council on the action taken in respect of fraud, corruption and irregular, fruitless and wasteful expenditure.
- Mayor must report to Council on functioning of mayoral/executive committee, measures to address service delivery and payment issues and engagements with stakeholders.
- Chief Whip must report to Council on functionality of caucus.
- The Municipal Manager must report to Council on service delivery, financial management, measures to address fraud and corruption, performance management and capacity issues.
- Chief Financial Officer must report to Council on financial planning, reporting, post Audit Action Plans, internal controls, revenue enhancement strategies and procurement plans.

POWERS AND FUCTIONS OF THE MUNICIPALITY.

Lephalale Municipality is authorized to exercise and perform the following powers and functions as set out in schedule 4, part A and B of the Constitution of the Republic of South Africa, act 108 of 1996:

Table 4: Powers and functions

Service	Authority for the service		Description of function performed by Municipality
	Local Municipality	District Municipality	
Air pollution	Yes		Air pollution control by monitoring the institutions that are more likely to pollute the air
Building regulation	Yes		Enforcing the national building regulations

Service	Authority for the service		Description of function performed by Municipality
	Local Municipality	District Municipality	
Bulk supply of electricity	Yes		Supply; and maintains all electricity functions
Fire fighting		Yes	Provide firefighting services
Local tourism & LED	Yes		Provide LED and Tourism enhancement support
Municipal planning	Yes		Forward planning; Land use control; Policy development; GIS
Municipal health services		Yes	Provision of municipal health services through inspections, investigations, and control
Municipal public transport	Yes		Ensure that accessible, safe, adequate and affordable public transport is provided
Municipal roads and storm water	Yes		Provision, upgrading and maintenance of roads and storm water systems
Trading regulation	Yes		By-law and regulation enforcement
Bulk supply of water	Yes		Provision of potable water
Sanitation	Yes		Provision of hygienic sanitation systems
Billboards & the display	Yes		Regulation, control and display of advertisement and billboards
Cemetery, funeral parlours & crematoria	Yes		Provision of graves to the community for internment of deceased
Street cleansing	Yes		Sweeping streets, picking litter, and emptying of street bins
Noise pollution	Yes		Control of noise pollution
Control of public nuisance	Yes		Control of public nuisance and inspection thereof issuing of notices
Control of undertakings that sell liquor to the public		Yes	Regulated by liquor Act – custodian SAPS and liquor board
Street trading	Yes		By-law and regulation enforcement
Licensing & undertakings to sell food to the public	Yes		Quality control, Safety, and hygiene regulation
Refuse removal, refuse dump & solid waste disposal	Yes		Waste collection; waste transport and Landfill management
Public places	Yes		Maintaining and provision of sports facilities
Traffic and parking	Yes		Enforcement of Road Traffic Act
Occupational health & safety	No		Competency of the Department of labour
Municipal parks & recreation	Yes		Establishment and maintenance of parks

Service	Authority for the service		Description of function performed by Municipality
	Local Municipality	District Municipality	
Additional Functions Performed			
Housing	No	No	Department of Cooperative Governance, Housing and Traditional Affairs as per agreement with the Municipality
Library, Arts & Culture	No	No	Department of Sports, Arts and Culture with the Municipality as per agreement
Registering Authority	No	No	Department of Transport with the Municipality as per agreement

Source: WDM planning framework

MUNICIPAL PRIORITY ISSUES

1. Sustainable and integrated rural development and human settlements.
2. Financial management (Revenue, Expenditure and Supply chain).
3. Maintenance and upgrading of infrastructure and quality services in all municipal areas.
4. Sustainable local economic development (manufacture, buy and employ local).
5. Environmental Management.
6. Relationships with stakeholders.
7. Community empowerment (special projects).
8. Infrastructure development through Public/Private Partnerships.
9. Innovative and proactive thinking

IDP PROCESS PLAN

The Lephalale Municipality Process Plan is seen as a document that describes how the institution will develop and implement the integrated development plan through budget in its area of jurisdiction. Therefore, it will have meaningful bearing on the current IDP document once completed and/ or most importantly, it may lead to the process of the development of a new and all-inclusive integrated development planning methodology to plan and actualize future development in Lephalale through our budgetary allocations. The Process Plan is thus like business plan and deals with the allocation of Municipality capacity and resources in support of and serve as a guideline in terms of which council will carry out its mandate through integrated development planning.

LEPHALALE MUNICIPAL IDP PROCESS.

Lephalale Municipality council approved in September 2022 its IDP, Budget and PMS Process Plan for the 2023/24 IDP review. This plan was adopted in accordance with sections 28 of the MSA and relevant Legal prescripts have dictated the process followed in reviewing the IDP.
The Municipality has a functional IDP Steering Committee consisting of Management, Technical working team and Representatives from Office of the Premier and CoGHSTA to ensure a smooth compilation and implementation of the plan. There is an IDP Representative Forum to ensure community participation by Stakeholders representing various Constituencies.

PHASES AND ACTIVITIES OF THE IDP PROCESS.

1. **Analysis phase:** Compilation and reconciling of existing information through community participation and stakeholder involvement and other spheres of government. These involve the Municipality level and spatial analysis of development issues for presentation. In-depth analysis of priority issues within sector alignment for consolidated results.

2. **Strategies phase:** Draw up vision statement for determining working objectives for localised strategic and spatial guidelines. Define resource framework and design financial strategies for creating alternative funding. Establish localised environmental and economic development strategic guidelines. Translate District Strategic workshop results into Local decisions and create conditions and alternatives for public debate and participation.
3. **Project phase:** Form project task teams for designing project proposal key performance indicators, major activity, time frame and establish preliminary budget allocation. Set indicators for objectives and involve Provincial and National spheres of Government and other partners. Target group participation in project planning.

4. **Integration phase:** Screening of draft project proposals linking it with the budget and existing legislation. Integrating spatial projects and sector programmes. Monitor Integrated Performance Management Systems and Disaster Management Plans as well as other plans. Integrating poverty reduction, gender equity and Local Economic Development programmes.

5. **Approval phase:** The phase affords opportunities for comments from Public, Provincial/National Government and Horizontal co-ordination at District level. Approval by the Representative Forum which serves as an Institutional structure that represents the wishes and will of various stakeholders including but not limited to the community. Final adoption by Municipal Council and compilation of District level summaries of Local IDP’s.

MECHANISMS AND PROCEDURES FOR ALIGNMENT AND PARTICIPATION

The existing IDP Representative Forum will continue to be used as a mechanism for community and stakeholder participation. IDP Representative Forum meetings will be held four times per Financial Year at the District level, but however Local Municipalities ward conferences, consultation, Imbizos, and Representatives Forums will be used by both District and Local Municipalities to deepen community and stakeholder participation.

a. Mechanisms and procedures for alignment

Alignment is at two levels, horizontal and vertical. Largely the two levels influence each other. Though one can be done independent from each other, if this is done, a clear picture of what is happening will not be achieved. The strategy that we are going to follow applies to both horizontal alignments between the District and Local Municipalities, and vertical, between the Municipalities, the Province and the National Departments and Parastatals.

b. Management of alignment.

For both alignment types, horizontal and vertical, the main responsibility lies with the District Municipality. The role of the IDP Manager at the District level is of utmost importance. IDP unit and external facilitators could be used to support the alignment process. However, the Provincial Department of Local Government and Office of the Premier play an important role as coordinator to ensure alignment above District level and between Districts and Departments within the Province.

c. Functions and context for public participation

Four major functions can be aligned with the public participation process namely:

- Needs orientation.
- Appropriateness of solutions.
- Community ownership.
- Empowerment.
- Performance Monitoring

In the preparation of the IDP/Budget/PMS, the public participation process must be institutionalized in order to ensure all residents have an equal right to participate.

d. Mechanisms for participation

i. IDP/Budget/PMS Representatives Forum (RF), Imbizos / Roadshows

ii. Various Fora
iii. Media
iv. Information Booklets

Table 5: TIME SCHEDULE OF EVENTS FOR THE APPROVAL OF THE 2023/24 IDP, BUDGET AND PMS

IDP Phase	Deliverables	Coordinating/Responsible Department	Output	Legislative Requirement	Time Frame
Preparation phase	Develop draft 2023/24 IDP, Budget and PMS process plan	Strategic Support Services	Approved IDP, Budget and PMS process plan.	MSA NO. 32 of 2000 (s27,28,29 and 41) MFMA NO, 56 of 2003(s21)	27- 29 July 2022
	Alignment with WDM framework for IDP	Waterberg District Municipality		MSA NO. 32 of 2000 (s27) MFMA NO. 56 of 2003 (s21)	27-29 July 2022
	Advertise draft IDP, Budget & PMS process plan for public comments	Strategic Support Service		MSA NO. 32 of 2000 (s28)	02-13 Aug 2022
	First IDP Steering Committee Meeting	Strategic Support Services		MSA NO. 32 of 2000 (s17 & 28)	05 Aug 22
	First IDP Rep Forum Meeting	Strategic Support Services		MSA NO. 32 of 2000 (s16,17and 18) MFMA NO, 56 of 2003(s21)	10 Aug 2022
	Table draft IDP 2023/24 IDP, Budget and PMS process plan to council	Mayor and Municipal Manager		MSA NO. 32 of 2000 (s28)	30 Aug 2022
Analysis phase	Provincial District engagement session	CoGHSTA, OTP and WDM	Assessment of existing level of development. Priority issues/problems.	MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	Sept 2022

Analysis phase	Public engagement/Community based planning session	Strategic Support Services	Understanding of courses of priority issues/problems. Information on available resources.	MSA NO. 32 of 2000 (s16 & 17)	01-30 Sept 2022
	2nd IDP Steering committee meeting.	Municipal Manager		MSA NO. 32 of 2000 (s17 & 28)	19 0ct 2022
	2nd IDP Rep Forum	Strategic Support Services		MSA NO. 32 of 2000 (s16,17and 28) MFMA NO, 56 of 2003(s21)	18 Nov 2022
Strategies phase	Provincial District engagement session	CoGHSTA, OTP and WDM	Vision (for Municipality). Objective for each priority issue. Strategic options and choice of strategy.	MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	Nov 2022
	Strategic planning session (technical Steering committee)	Strategic Support Services		MSA NO. 32 of 2000 (s26)	14- 15 Nov 2022
	Consolidation and alignment with national, provincial and district strategies	Strategic Support Services		MSA NO. 32 of 2000 (s26)	1 – 10Dec 2022
Project phase	Project identification	Strategic Support Services	Tentative financial framework for projects. Identification of projects.	N/A	3-29 Jan 2023
Project phase	Project identification	Strategic Support Services	Project's output, targets, and location Project related activities and time schedule. Cost and budget estimates.	N/A	3-28 Jan 2023
	Task team consultation	Strategic Support Services		N/A	3-28 Jan 2023
	Report on the mid-term performance of the SDBIP	Office of the MM		MFMA NO, 56 of 2003(s72)	24 Jan 2023

	Table draft annual report to council	Office of the MM	Performance indicators.	MFMA NO, 56 of 2003(s127)	24-28 Jan 2023
	Strategic planning session	Office of the MM		MSA NO. 32 of 2000 (s26)	13- 15 Feb 2023
	Mid-year performance	Office of MM		MFM NO 56 (s72)	24-28 Jan 2023
	Mid-year Budget & Performance assessment	Office of MM		MBRR Sect 12 of MFMA	Jan -March 2023
	Publicize annual report for public comments	Office of the MM		MFMA NO, 56 of 2003(s127)	21 Feb - 04 Mar 2023
	Provincial District engagement session	CoGHSTA, OTP and WDM	Information on available resources.	MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	Feb 2022
	Community consultation forums on proposed 2023/24 tariffs, indigent credit, credit control and free basic services	BTO		MFMA NO, 56 of 2003(s21 & 24)	04 -29 April 2023
	IDP Steering committee	Municipal Manager		MSA NO. 32 of 2000 (s17 & 28)	10 March 2023
	Third IDP Rep Forum	Mayor & Municipal Manager		MSA NO. 32 of 2000 (s 16, 17 & 28) MFMA NO, 56 of 2003(s21)	17 March 2023
	Budget steering committee for draft 2023/24 Budget	BTO		MFMA NO, 56 of 2003(s53)	13 Mar 2023
	Table draft IDP, Budget & SDBIP 2023/24 to council	Mayor		MSA NO. 32 of 2000 (s30) MBRR Sect 12 MFMA Circ no 98	28 -31 March 2023
Project phase	Approval of Oversight Report	Municipal Manager		MFMA NO, 56 of 2003(s127)	21-31 March 2023
Integration phase	Advertise draft 2023/24IDP & Budget for public comments	Strategic Support Services	Five-year financial plan.	MSA NO. 32 of 2000 (s25)	3-21 Apr 2023

	Final alignment with WDM, Provincial and National programmes	Strategic Support Services	Five-year capital investment plan. Institutional plan. Reference to sector plans. Integrated sector plans.	MSA NO. 32 of 2000 (s21) MFMA NO, 56 of 2003(s29)	7-17 Mar 2023
	IDP&Budget Road shows 2023/24	Mayor and Steering committee		MSA NO. 32 of 2000 (s16 & 17) MFMA NO, 56 of 2003(s23)	1-29 Apr 2023
	District IDP, SDBIP and Budget assessment	Strategic Support Services			19-23 Apr 2023
	Screening, alignment and consolidation of inputs from communities	Strategic Support Services		MFMA NO, 56 of 2003(s23)	3-28 Apr – 2023
	Fourth IDP steering committee	Strategic Support Services		MFMA NO, 56 of 2003(s23)	10 May 2023
Approval phase	Consolidation and alignment	Strategic Support Services		N/A	
	Fourth IDP Rep forum	Mayor & Municipal Manager		MSA NO. 32 of 2000 (s 16, 17 & 28) MFMA NO, 56 of 2003(s21)	16May 2023
	Budget Benchmark assessment	Office of MM		MBRR Sect 12 of MFMA	April -May 2023
	Budget steering committee for final 2023/24 budget	BTO		MFMA NO, 56 of 2003(s53)	17-21May 2023
	Table the 2023/24 IDP & Budget to council	Mayor & Municipal Manager		MSA NO. 32 of 2000 (s 30)	31 May 2023
Approval phase	Submission of approved IDP, Budget & SDBIP to CoGHSTA and Provincial Treasury	Municipal Manager		MSA NO. 32 of 2000 (s 32) MBRR Sect 12 of MFMA Circ no 98	5- 9 Jun 2023
	Publish approved 2023/24 IDP & Budget	Strategic Support Services		MSA NO. 32 of 2000 (s 25)	1-15 Jun 2023
	Approval of SDBIP	Municipal Manager		MSA NO. 32 of 2000	5-9 Jun 2023

				(s 38)	

The Municipality will endeavour to adhere to the proposed dates to comply with legislative requirements in crafting the 2023/24 Medium Term Revenue Expenditure framework. It is against this framework that council is requested to note the proposed IDP/Budget process plan for 2023/24.

PRINCIPLES FOR MONITORING OF THE PROCESS PLAN AND AMENDMENT OF THE FRAMEWORK

It is expected of the district and all the Local Municipalities to adhere to the timeframes as set out in the programme above. Any Municipality that is not able to meet the deadline should timeously report to the IDP Manager at the District. At the same length, if the district is not going to be able to meet a deadline, the IDP Manager should inform the Municipalities on time. This is the principle that should also be adhered and respected by all Municipalities including the district.

In terms of monitoring, Municipalities would be expected to submit and make a presentation to the District Management Committee (MC) which is comprised of all the IDP managers within the district. That is, the IDP managers of Modimolle-Mookgophong, Bela-Bela, Mogalakwena, Thabazimbi, and Lephalale municipalities. The DMC will hold its meeting as per the above schedule.

ROLES & RESPONSIBILITIES

The District Municipality will confirm information of the role players in the IDP/Budget/PMS Process by removing/adding to the list of Stakeholders from the database established in the previous IDP/Budget/PMS Processes.
A significant change will relate to details of Councillors and some of the officials. The organizational structures that were utilized during the IDP preparation and previous review processes will be revived for the purpose of this IDP/Budget/PMS Process.

Table 6: The main roles and responsibilities allocated to each of the role players is set out in the following table:

Mayor	• Manage the drafting of the IDP. • Assign responsibilities in this regard to the Municipal Manager. • Submit the draft Framework Plan and Process Plan to the Council for adoption. • Submit the draft IDP to the Council for adoption and approval;
Municipal Manager	• Preparation of Framework Plan. • Preparation of the Process Plan.

	• Day-to-day management and coordination of the IDP process in terms of time, resources, and people, and ensuring: • The involvement of all relevant role-players, especially officials. • That the timeframes are being adhered to. • That the planning process is horizontally and vertically aligned and complies with national and provincial requirements. • That conditions for participation are provided; and • That the outcomes are documented. • Chairing the IDP Steering Committee;

Chairing the IDP Steering Committee.

IDP Steering Committee	The IDP Steering Committee comprises of a technical working team of dedicated officials who support the Municipal Manager /Strategic Manager to ensure a smooth planning process. The Municipal Manager is responsible for the process but often delegates functions to the officials that form part of the Steering Committee. **Chairperson:** Municipal Manager **Secretariat:** The secretariat for this function is provided by the IDP **Members:** Heads of Departments (HODs) • The IDP Steering Committee is responsible for the following: • The IDP Steering Committee comprises of a technical working team of dedicated officials who support the Municipal Manager /Strategic Manager to ensure a smooth planning process. • The Municipal Manager is responsible for the process but often delegates functions to the officials that form part of the Steering Committee. **Chairperson:** Municipal Manager **Secretariat:** The secretariat for this function is provided by the IDP **Members:** Heads of Departments (HODs)
IDP Task Committee	The IDP Steering Committee is responsible for the following: • Commission research studies.

	• Consider and comment on: • Inputs from subcommittee(s), cluster teams. • Inputs from provincial sector departments and support providers. • Process, summarize and draft outputs. • Make recommendations to the Representative Forum. • Prepare, facilitate, and minute meetings. • Prepare and submit reports to the IDP Representative Forum
IDP Representative Forum	The IDP Representative Forum comprises of WDM and its local municipalities, representatives from sector departments, parastatal bodies, NGOs, businesspeople, traditional leaders, and other interested organized bodies. **Chairperson:** The Mayor or a nominee **Secretariat** The secretariat for this function is provided by the IDP Unit **Membership:** Invitations are submitted to the same members as the previous year, including the representatives of the consultative fora.
District IDP Management Committee(M)	• Monitor, evaluate progress & provide feedback. • Provide technical guidance to IDP process at district level. • Ensure and maintain Alignment. • Standardise the planning process. • Recommends corrective measures.
Social, Institutional &Transformation and Infrastructure & LED Clusters, Climate change Committee	• Ensure both vertical and horizontal alignment. • Integrated planning and implementation co-ordination
Government Departments	• Provide data and information. • Budget guidelines. • Alignment of budgets with the IDP

POLICIES AND LEGISLATIVE FRAMEWORK

BINDING LEGISLATION, POLICIES AND PLANNING REQUIREMENTS AT NATIONAL AND PROVINCIAL LEVEL

National Legislation

- The Constitution of the Republic of South Africa, (Act 108 of 1996)

Local Government

- Local Government: Transition Act Second Amendment Act, (Act 97 of 1996)
- Local Government: Municipal Demarcation Act, (Act 27 of 1998)
- Local Government: Municipal Structures Act, (Act 117 of 1998) and its amendments.
- Local Government: Municipal Systems Act, (Act 32 of 2000)
- Local Government: Municipal Finance Management Act, (Act 56 of 2003)
- Local Government: Property Rates Act, (Act 6 of 2004)
- Intergovernmental Relations Framework Act, (Act 13 of 2005)
- Promotion of Access to Information Act (Act 2 of 2000)
- White paper on local government, 1998
- Towards a policy on integrated development planning, 1998
- White paper on municipal service partnership, 2000
- Policy framework on municipal international relations, 1999

Finance

- Division of Revenue Act (Act 1 of 2007)
- Public Finance Management Act (Act 2 of 1999)

Land and Agriculture

- Development Facilitation Act, (Act 67 of 1995)
- Land use management Bill, 2001
- White paper on South African land reform, 1997
- Green paper on Development and Planning, 1997
- White paper on Agriculture, 1995
- Communal Land Rights Act, (Act 11 of 2004)

Transport

- National Land Transport Bill, 1999
- National Land Transport Transitional Act, 1999
- Moving South Africa, September 1998

- Moving South Africa, the Action Agenda, 1999
- White paper on National Transport Policy, 1996

Housing

- Housing Act, (Act 107 of 1997)

Water Affairs and Forestry

- Water Services Act, (Act 108 of 1997)
- National Water Act, (Act 36 of 1998)
- National Water Amendment Act, (Act 45 of 1999)
- White Paper in Water Supply and Sanitation, 1994
- White Paper on a National Water Policy for South Africa, 1997

Provincial Policies

- Limpopo Employment Growth and Development Plan
- Limpopo Spatial Rationale

National Policies

- Reconstruction and development programme (RDP), 1994
- Growth, Employment and Redistribution (GEAR); 1996
- Urban Development Framework, 1997
- Rural Development Framework, 1996
- Accelerated and Shared Growth Initiatives for South Africa (ASGISA **Natural environment**)
- Environmental Conversation Act, (Act 73 of 1989)
- National Environmental Management Act, (Act 107 of 1998)
- National Environmental Management: Air Quality Act, (Act 39 of 2004)
- National Environmental Management: Protected Areas Act, (Act 57 of 2003)
- National Environmental Management Biodiversity Act, (Act 10 of 2004)
- White paper on integrated Pollution and Waste Management, 2000
- White paper on the Conservation and Sustainable use of South Africa's Biological Diversity, 1997
- White Paper on an Environmental Policy for South Africa, 1998
- National Forest Act (1998)

Tourism

- White Paper on the Development and Promotion of Tourism, 1996 Tourism in Gear, 1997

IDP (INTEGRATED DEVELOPMENT PLANNING)

INTEGRATED DEVELOPMENT PLANNING (IDP) is a management tool for assisting municipalities in achieving their developmental mandates. Every municipality is required by law to develop and adopt its IDP through the legal framework provided. The following pieces of legislations outline the development and implementation of the IDP.

CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (Act 108 of 1996)

Section 151 of the Constitution, states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages municipalities to ensure the provision of services to communities in a sustained manner to promote social and economic development.

Local government must promote a safe and healthy environment and encourage community involvement in matters of local government such as municipal transport, municipal health services, municipal roads, and municipal parks and recreation. Section 152 of the Constitution says that local government should provide democratic and accountable government for local communities. It should ensure the provision of services to communities in a sustainable manner, promote a safe and healthy environment as well as encourage the involvement of communities and community organizations in matters of local government.

Section 153 of the Constitution states that each municipality should structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community. Municipalities should participate in national and provincial programmes and infra-structure development programmes. Section 153 of the Constitution also encourages municipalities to involve communities in their affairs.

WHITE PAPER ON TRANSFORMING PUBLIC SERVICE DELIVERY (BATHO PELE WHITE PAPER OF 1997)

The paper flows from the White Paper on the Transformation on Public Service (1995). In terms of the White Paper, transforming service delivery is identified as one of Government’s priority areas. The White Paper is primarily about how public services are provided, and specifically about the efficiency and effectiveness of the way in which services are delivered. It “seeks to introduce a fresh approach to service delivery, an approach which puts pressure on systems, procedures, attitudes and behaviour within the Public Service and reorients them in the customer’s favour, an approach which puts the people first”. The introduction of the concept of Batho Pele, which means putting people first, provides the following eight service delivery principles to ensure that the people, as customers to the public institutions, come first.

Furthermore, the adoption of the concept "Customer" implies:

- Listening to their views and taking account of them in making decisions about what services are to be provided.
- Treating them with consideration and respect.
- Making sure that the promised level and quality of services is always of the highest standard; and
- Responding swiftly and sympathetically when standards of service fall below the promised standard.

In giving effect to the notion of treating the recipients of government services as customers, the White Paper articulates that public sector, including the local government sphere, should be governed by the following ethos (principles):

- Consultation: citizens should be consulted about the level and quality of the public service they receive and wherever possible, should be given a choice about
- the services that are offered.
- Service Standards: Citizens should be told what level and quality of public services they would receive so that they are aware of what to expect.
- Access: All citizens should have equal access to the services to which they are entitled.
- Courtesy: Citizens should be treated with courtesy and consideration; Information: Citizens should be given full, accurate information about the public services that
- are entitled to receive.
- Openness and transparency: Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge.
- Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation, and a speedy and effective remedy,
- when complaints are made, citizens should receive a sympathetic, positive response.
- Value for money: Public services should be provided economically and efficiently to give citizens the best possible value for money.

WHITE PAPER ON LOCAL GOVERNMENT (1998)

The White Paper on Local Government (1998) paper views that Integrated Development Planning as a way of achieving developmental government. The Integrated Development Planning intends to:

- Align scarce resources around agreed policy objectives.

- Ensure integration between sectors with local government.
- Enable alignment between provincial and local government and
- Ensure transparent interaction between municipalities and residents, making local government accountable (RSA, 1998, 18).

The paper establishes a basis for developmental local government, in which, “local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”. It also encourages public consultation on policy formulation and in the monitoring and evaluation of decision – making and implementation.

MUNICIPAL SYSTEMS ACT (Act 32 of 2000, as amended)

The Act regulates the IDP. It requires the municipality to undertake developmentally oriented planning to ensure that it strives to achieve the objectives of local government set out in Section 152 and 153 of the Constitution. Section 25 (1) requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive, and strategic plan for the development of the municipality which:

- Links, integrates, co – ordinates and considers proposals for the development of the municipality.
- Aligns the resources and capacity of the municipality with the implementation of the plan.
- Forms the policy framework and general basis on which annual budgets must be based.
- Complies with the provisions of Chapter 5, and
- Is compatible with the national and provincial department plans and planning requirements binding on the municipality in terms of legislation.

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the integrated development plan of the municipality to reflect:

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

- The key performance indicators and performance targets determined in terms of section 41.

MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)

The Municipal Finance Management Act (56 of 2003) was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section 2 of the Act stipulates that the object is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards for:

Ensuring transparency, accountability, and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities.

- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes.
- The coordination of those processes with those of the other spheres of government,
- Borrowing.
- Supply chain management; and
- Other financial matters.

Waterberg District Municipality's involvement in the budget process is to ensure compliance with the provision of the Municipal Finance Management Act. It is crucial that the IDP review process facilitate community participation, provide ward level information, encourage discussion on priorities and provide an opportunity for feedback.

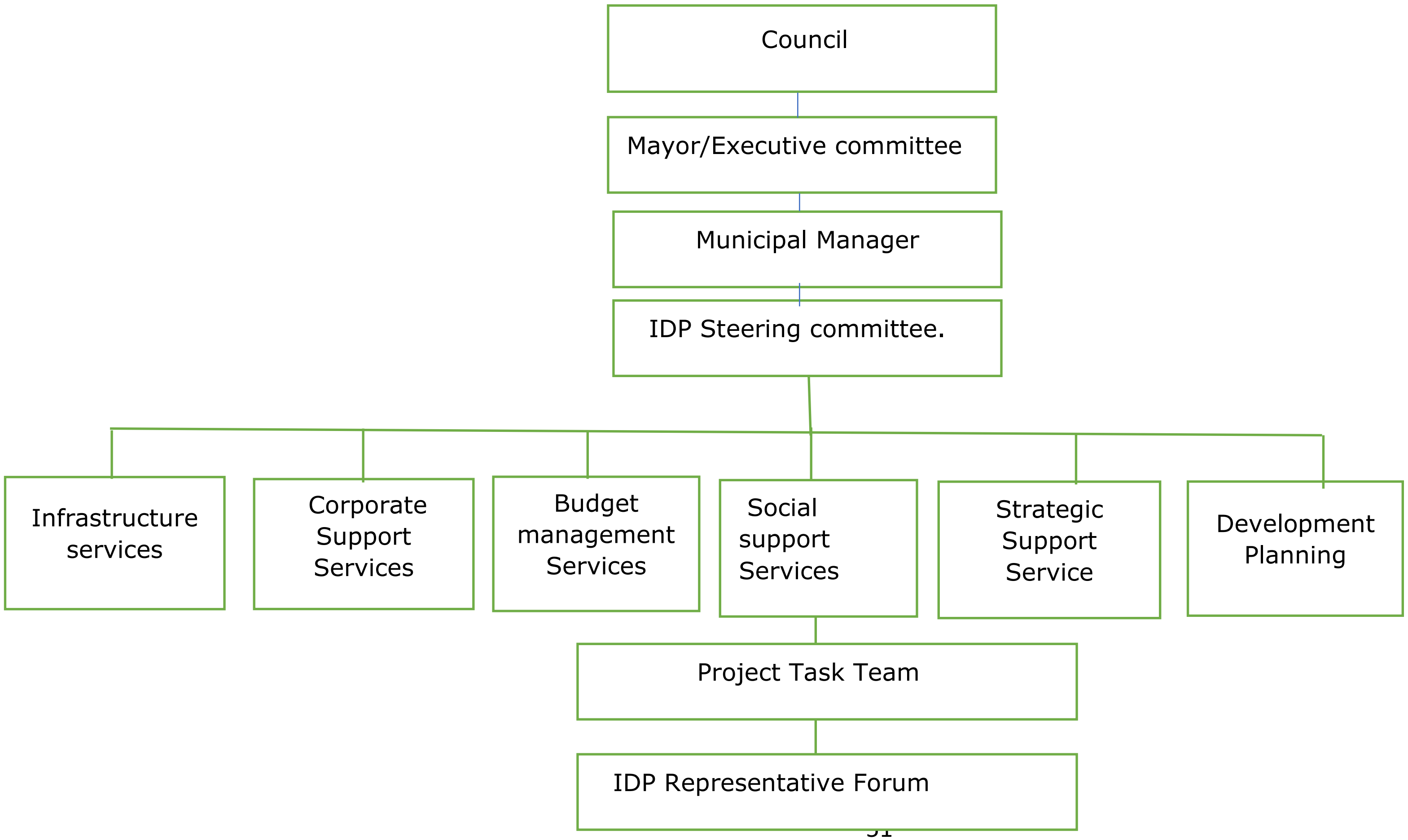
The main strategic outputs of the budget reform are to ensure:

- Modernizing financial management and improving accountability.
- Multi – year budgeting.
- Deepening and improving the budget preparation process, by involving the political leadership and community.
- Ensuring that the IDP and budgets are linked, and that the IDP takes account of budgetary resources, and contain proper capital and maintenance plans.
- Improving the in – year implementation of the budget; and
- Improving the auditing and performance reporting after the financial year has ended.

IDP INSTITUTIONAL AND MANAGEMENT ARRANGEMENTS.

The following diagram indicates the organizational structure that was established to ensure the institutionalization of the IDP process, the effective management of the drafting of the IDP and to ensure proper and sufficient stakeholder participation in decision-making.

Digram1: Institutional arrangements for IDP process.



Provincial Integrated Planning Framework Structures

Political Oversight and Approving Structures

▪ Presidential Coordinating Forum
▪ COGTA MUNIMEC
▪ Premier’s Intergovernmental Forum (*Provincial DDM Political Committee* / Provincial Command Council)
▪ District Mayors’ IGR Forum *(District DDM Political Committee* / District Command Council)

Invitees at various levels: Political Champions appointed by the President (& associated officials)

Technical IGR Support Structures

▪ Premier’s Technical Intergovernmental Forum / HoDs Forum
▪ DDM Intergovernmental Technical Committee / Provincial & District Development Planning Forums & Workstreams
▪ MMs’ Forum – Technical support to Mayors’ IGR Forum (*supported by District Tech. Forums: CFOs, Dev Plan, Infrastructure, LED*

In accordance with the above approach, the process of developing the Waterberg One Plan has been linked and aligned to that of the Waterberg District Municipality Integrated Development Plan (IDP). The IDP and One Plan were presented and discussed at same meetings, strategic sessions, structures, and forums.

Initially, the public sector led the inputs in the development of the One Plan through the following working sessions which led to the formulation of the draft Waterberg One Plan:

- • COGHSTA-DBSA PMU Technical Committee.
- • DDM Intergovernmental Meetings.
- • National Treasury, DPME & COGTA.
- • Limpopo Premier’s IGR Forum.
- • District & Local municipalities and mining houses.
- • Provincial Development Planners Forum.
- • Municipal Managers’ IGR Forum engagement.
- • Waterberg District Development Planning IGR Forum.

- • Waterberg District Infrastructure IGR Forum.
- • Waterberg District CFOs IGR Forum engagement.

These discussions, together with integration of various existing studies and plans informed the drafting of a Diagnostic Report, the Vision Setting, Strategy Formulation, and Implementation Commitments adapted as per the One Plan stages outlined in the DDM Circular and set of One Plan guidelines issued by the Director-General of CoGTA on 19 January 2021.

The public sector engagements culminated into a draft Waterberg One Plan which was approved by the COGTA-DBSA Project, Operations and Executive Steering Committees and Waterberg District Council on the 30th of March 2021 and subsequently released for further engagements and consultations with the civil society and private sector.

The Waterberg One Plan was presented and discussed at the IDP strategic sessions and IDP Representative Forums. It was noted the IDP Representative Forums, which are supposed to be inclusive and representative of all stakeholders, did not attract the representatives from the private sector. To improve the engagements, meetings were held with the focus groups of key stakeholders. These included the youth formations such as YEPSA, YouthSA; Education: TVETs and the business formations in tourism, agriculture / farming, environment, mining including Nafcoc and Waterberg business chamber and other chambers from the local municipality areas.

However, it should be noted that the engagements were constrained both in terms of the number of meetings held and number of attendees due to observance of covid protocols which limited the numbers and the virtual platforms which disadvantaged those without access to connectivity. It is therefore worth noting that broad public engagements were not conducted to the expected scale, standard and norm. Few public members attended the local IDP Representative Forums at which the Waterberg One Plan was presented and discussed together with the IDP.

One Plan Outline

The Theory of Change logical framework was the structure followed during the DDM One Plan preparation. The Theory of Change (logical framework) is underpinned by the following stages and components, which can each be expressed in the form of a question statement, namely:

• **Diagnostic Assessment** - "What is?": The 1st component outlines the ***current reality*** in terms of the situational analysis and key findings as well as the underlying constraints, needs, trends, and drivers. The output of this stage is a diagnostic assessment. The diagnostic report aims to provide critical insights and strategic perspectives on the issues and development trends that shape the Waterberg district's future.

• **Vision Setting** - "What if?": The 2nd component outlines the ***overarching vision*** of the DDM One Plan as well as the underlying vision statements and objectives per DDM key transformation area. Each of these vision statements and objectives aims at a desired future state and development outcomes. This vision framework should take cognisance of the current reality and constraints and align to statutory requirements set out in legislative and regulatory frameworks. The output of this stage is a visioning framework. The vision setting provides a vivid description of the desired future state of the area, defining what should be achieved through the strategy and implementation stage.

• **Strategy Formulation** - "What can?": The 3rd component outlines the ***desired outcome*** and comprises strategies and programmes through which the One Plan will achieve the vision set out for each of the critical transformation areas. The output of this stage will be a strategy.
The strategy formulation describes strategies and programmes required to address salient issues identified in the diagnostic assessment and strategies and programmes needed to achieve the desired end state as articulated in the vision framework.
Considering the One Plan as a strategic tool to guide inter-and-intra-governmental interaction, joint planning, joint budgeting and coordinated and integrated implementation, each strategy is expressed in an overarching strategy description, objectives, actions/initiatives or projects, role players and their specific responsibilities. Not one strategy stands in isolation, and that the strategies are based and conceived in response to the evidence provided in the diagnostic assessment and the desired end state expressed in the vision framework.

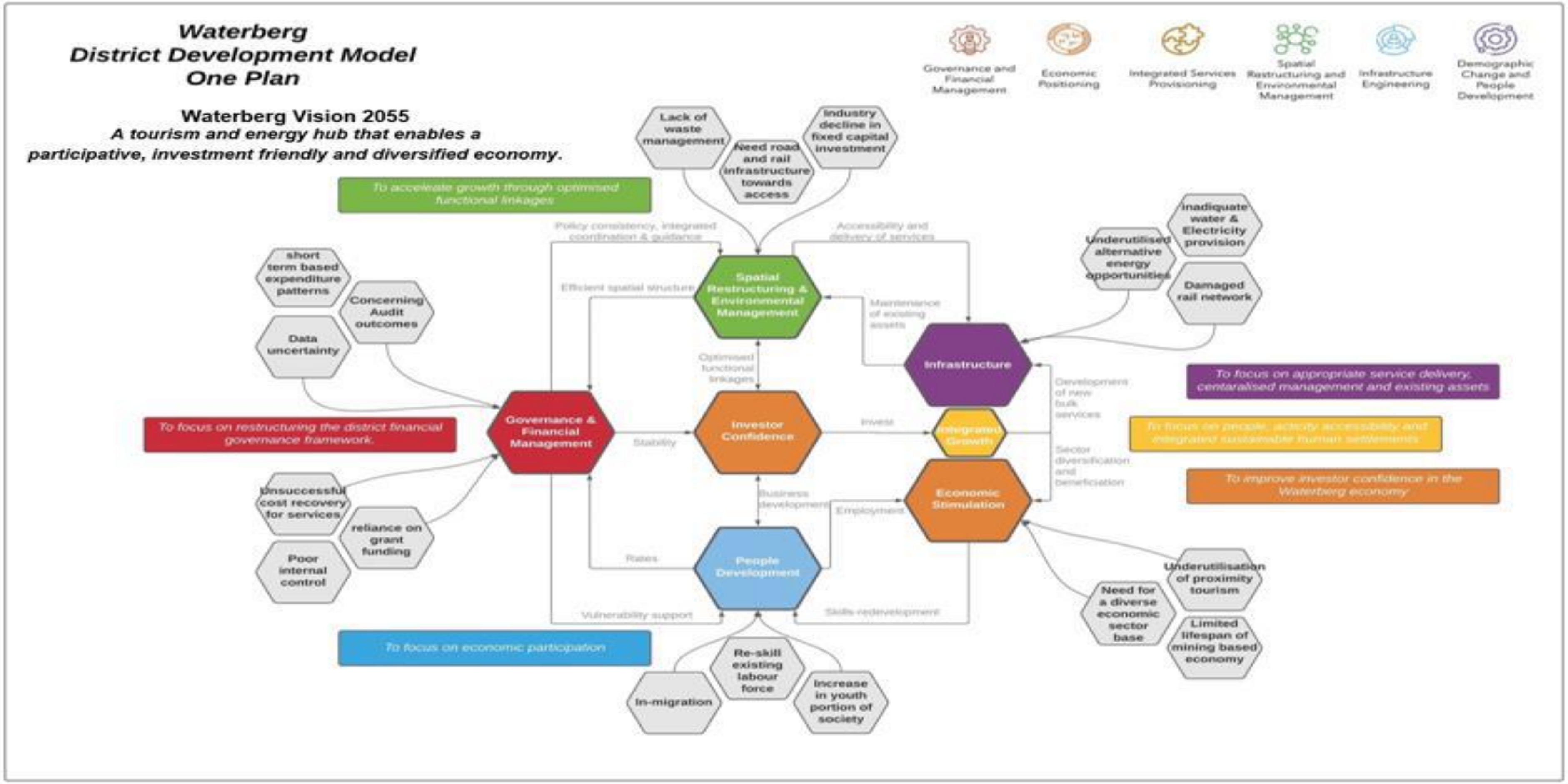
• **Implementation Framework** - "What works?": The 4th component outlines the ***actions*** that the One Plan will take to achieve each outcome and essentially realise each vision statement and objective set per transformation area. These actions include, amongst others, programme and project commitments and interventions, planned initiatives, policy reforms, capacity reforms and institutional arrangements. This stage's output will be an implementation framework linking programmes and project commitments and planned initiatives to financial resources, timeframes and roles and responsibilities, per strategic thrust identified during the strategy formulation stage. The implementation framework comprises of a baseline, description and interpretation of existing commitments and planned initiatives by multiple spheres of government, as well as newly formulated
One Plan project and initiatives identified as part of the One Plan formulation process to give effect to the Waterberg One Plan vision and strategy.

• **Monitoring and Evaluation Framework** - "What should? "The 5th component encompasses the monitoring framework, which allows for ***measuring the impacts and actions*** identified in the preceding elements to track progress against achieving each vision statement and objective set. The output of this stage will be a monitoring framework. The monitoring framework expresses each strategic thrust, programme and set of projects relating to the desired outcome, measurable target, or indicator, which will measure the successful implementation of projects, initiatives, and actions towards achieving the One Plan and ultimately the desired future state for the Waterberg District.

The One Plan content, catered on the Waterberg Vision 2050, follows the DDM theory of Change and logical framework and is structured in relation to the six DDM Transformation Focal Areas or Goals to ignite the self-reinforcing sustainability cycle of the district by establishing Waterberg as a well-managed district that enables a participative, investment-friendly, and diversified economy.

Figure 1 below, highlights the self-reinforcing upliftment and sustainability cycle which indicates the interplay of the 21 strategies and various programmes emanating from the diagnostics. The sequencing is informed by the root causes and vision alignment. There are no one to one strategy and theme relationship. There is a complex interplay of governance, socio, economic, spatial elements that requires a whole system approach rather than a per-theme based approach. The figure shows the inter-relatedness and interdependence relationships of various strategies with the potential to positively reinforce each other.

Diagram 2. schematic presentation of WDM One Plan



CHAPTER 2: EXECUTIVE SUMMARY

This section describes the geographical area within which Lephalale Municipality is located within Waterberg District and Limpopo Province at large. In addition, this section provides information on demographic profile and the status of service delivery covering the following key performance areas: Spatial development, Environmental issues, Infrastructure investment (service delivery) Local Economic Development, Financial Management, Institutional Management and Public Participation.

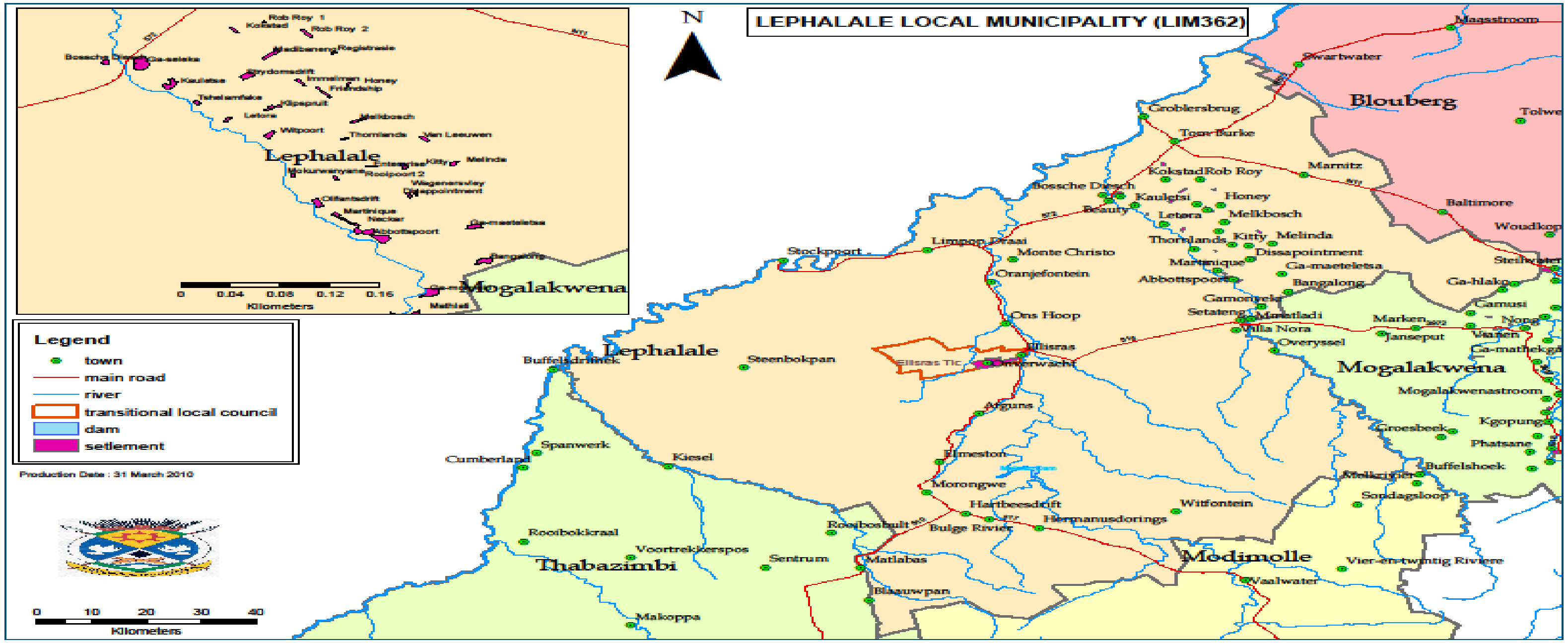
The Municipality is in the Northwestern part of Waterberg District of Limpopo Province of the Republic of South Africa. It borders with four Local Municipalities (Blouberg, Modimolle-Mookgophong, Mogalakwena and Thabazimbi). Its North-Western border is also part of the International Border between South Africa and Botswana. The Lephalale Municipality is the biggest Municipality in the Limpopo Province (covering 14 000km^2). The town of Lephalale is located a mere 280 km from Tshwane and a recognized gateway to Botswana and other Southern African Countries.

The town Lephalale (Ellisras/Onverwacht/Marapong) is located approximately 40 km from the border of Botswana. It is situated between 23˚30' and 24˚00' south latitude 27˚30' and 28˚00' east longitude. Lephalale Municipal area's contribution of mining to GDP is significant at 59.21%. Electricity contributes 11.33% to the GDP and its contribution to the Waterberg electricity sector is at 69.65%.
Other sectors that have a significant contribution to the Waterberg GDP per sector include agriculture, mining, and manufacturing. Agriculture (38.85%) is the sector that employs the largest part of the workforce and is followed by community services (15.71%).

Nestled at the spur of the Waterberg Mountains, Lephalale is a place of peace and breath-taking beauty. Discover why Lephalale is called "the heartland of the Waterberg bushveld". As part of the Waterberg biosphere, Lephalale area is richly blessed with pristine natural beauty and an abundance of fauna and flora. Lephalale offers an infinite variety of scenic contrasts and encompass the unique Waterberg wilderness with its extraordinary beauty which boasts superb vistas, mountain gorges, clear streams and rolling hills. Rich in geological sites and rock art is a strong drawcard for the region, suggesting its links to many previous generations. Hence, the importance of tourism industry to the economy of the area is likely to continue to grow into the future. This is likely to be related to the hunting and ecotourism industries but could also be linked to any expansion of the industrial operations and the related business tourism. Agriculture especially red meat is one the potential economic activity which is likely to grow in the municipal area. Lephalale Local Municipality has been blessed with natural resources that give it a competitive and comparative advantage in Mining, Energy, Tourism and Agriculture. Both social infrastructure and economic infrastructure indicators show that much must still be done to improve the quality of life of the people of Lephalale.
Lephalale Local Municipality (LLM) is at the centre of the mining and energy activities in the Limpopo Province.

The expansion of mining and power supply industries in Lephalale Local Municipality is seen by Government as a priority to facilitate and allow economic growth of the Region and the Province as a whole. The expansion of the mining and energy sectors in Lephalale resulted in increased growth in the Municipality in various sectors, with several supporting industries and services that are required in the area.

Diagram 3: Geographic location of Lephalale Municipality



The increase of mining, industry, and business in Lephalale has resulted in a rapid increase in population figures. This, coupled with the municipal services requirements of the business sector impacts on the integrity of the Municipal infrastructure, and the institutional ability of LLM to support and sustain the existing and future growth. LLM recognised that the increased growth has put pressure on the bulk and reticulation.
infrastructure within its jurisdiction, and that the Municipal infrastructure requires significant upgrading and expansion to support public and private sector development of the area. Specific critical services that were identified by the LLM are water, electricity, roads, storm water drainage, sewerage reticulation and sewerage treatment. The Municipality henceforth appointed the PSP to develop an infrastructure investment master plan (IIMP).
It is further recognised by LLM that limited sector master planning exist to assist the LLM with the planning to meet the future demands.
LLM have passed a resolution to solicit the support of the Limpopo Provincial Government to procure and fund the implementation of various studies, contracts, and financial agreements to support the establishment of sustainable bulk and link infrastructure throughout the Municipal area.

This Lephalale Integrated Infrastructure Masterplan (LIIMP) is part of the objectives of the province to embark on an integrated project preparation process to identify holistic, sustainable, feasible integrated infrastructure and “soft” projects that will ensure that the needs of the LLM are catered for in the short, medium, and long term.

Diagram 4: Demographics

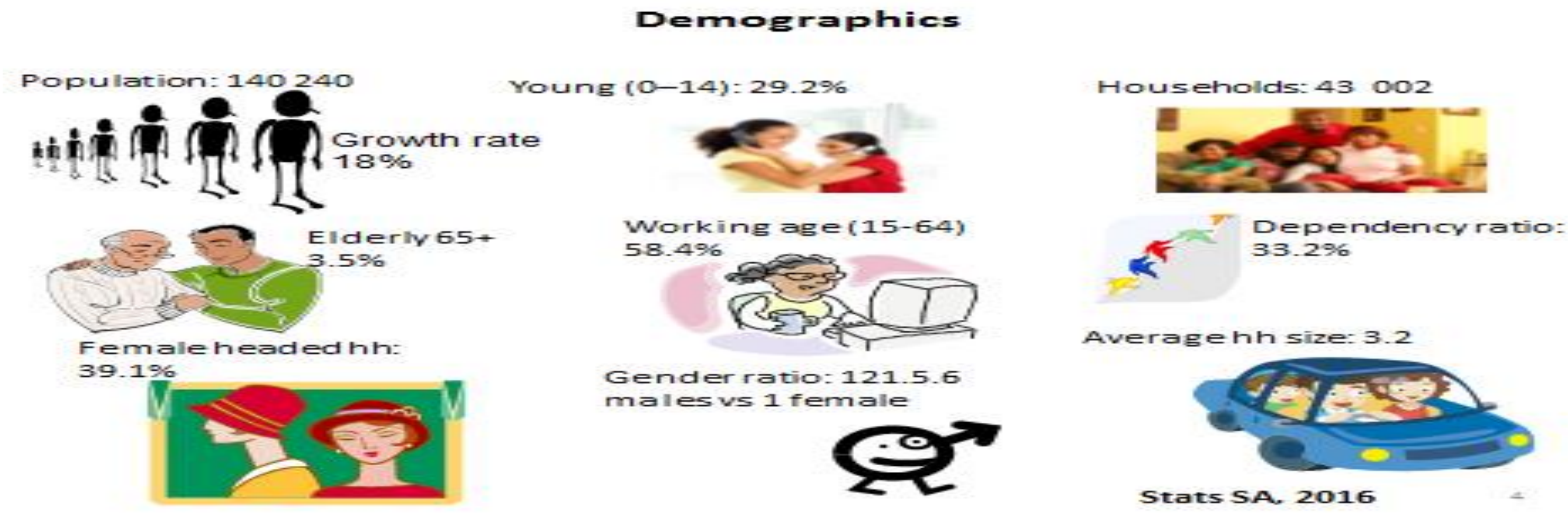


Table 7: Age and gender profile.

Age group	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75+	Total
Male	8510	5856	5991	6618	8389	12019	7866	5851	4443	4192	3013	2233	1494	847	399	500	78320
Female	7932	6121	5948	5288	6920	6357	5363	4133	2933	2665	2200	1774	1355	918	834	1181	61919
Total	16442	11977	11939	11906	15308	18376	13229	9983	7376	6857	5213	4006	2849	1765	1233	1681	140240
Percentage	11.9%	8.7%	8.6%	8.7%	10.9%	11.4%	9.7%	7.2%	5.3%	4.9%	3.8%	3.0%	2.2%	1.3%	1.0%	1.2%	100%

Source: Statssa 2016

Due to COVID 19 the disaster management regulation has resulted into the postponement of census which was planned for 2021 to 2022. Statssa has indicated the census results will only be available in April 2023. For this reason, the municipality will continue to use the community survey of 2016 as a basis for population projections. The information will be enhanced by additional projections done during the development of the infrastructure investment master plan which was conducted in 2021.

The community survey of 2016 projected a 21.8% in male population compared to 13.5% of females with the overall increase of 18% against 35.8% in 2011. The increase in population may be linked to the skills development centres and job opportunities in the Municipality because of the Waterberg coalfield. The community survey suggested a population increase, considerably higher than the provincial growth rate of 0.84% per year for the last five years. The household size has declined from 3.9 in 2011 census to 3.2 in the 2016 community survey. Almost 58.4% of the population is economically active in terms of age. The youth represent 40.7% of the population.

POPULATION TRENDS

Table 8: Key population statistics

Total Household	43 002	100%
Total Population	140 240	100%
Young (0 – 14)	40 358	29.2%
Working Age	95 103	54.8%
Elderly (65+)	5 403	3.5%
Dependency ratio	35 136	33.2%
Sex ratio	121 -5. 6	21-1
Growth rate	2011 – 2016	13.5%
Population density	8 persons per km^2	
Unemployment rate	2016	22.2%
Youth unemployment rate	2016	27%
No schooling aged 20+	3 769	6.2%

Higher education aged 20+	12 615	16.4%
Matric aged 20+	16 579	23.5%
Number of households	43 0002	
Number of agricultural households	6 757	22.6%
Average household size	3.2	
Female headed households	16 443	39.1%
Formal dwellings	34 610	82.3%
Flush toilet connected to sewer	17 536	41.6%
Piped water inside dwelling	17 390	41.3%
Electricity for lighting	37 602	89.4%

Source: Stats SA 2016

EDUCATION PROFILE.

The table below depicts the number of people who had reached each level of education as presented in the 2011 census. Over the years there has been a remarkable decline in the number of people who have not received formal education.

The number of people with no schooling has also decreased since 2001 to 2011, whilst those with education higher than grade 12 have increased from 2001 to 2011.

Table 9: Levels of educational attainment.

YEAR	1996	2001	2011
No schooling	10 479	10 905	6 684
Some Primary	6 860	9 661	8 650
Completed Primary	2 666	3 228	3 391
Some Secondary	10 063	12 111	24 951
Grade12/Grade 10	4 477	6 159	16 579
Higher	2 059	2 764	7 160

Source: Statssa

Table 10: People with disability

State of health	Number
No difficulty	116 584
Some difficulty	6 500
A lot of difficulty	774
Cannot do at all	251
Do not know	69
Cannot yet be determined	4 651
Unspecified	3 166
Not applicable	8 245
Total	**140 240**

Source: Statssa 2016

INCOME CATEGORIES.

To determine the people's living standards as well as their ability to pay for basic services such as water and sanitation, the income levels of the population are analysed and compared to the income level in the province in general. The table below presents distribution of the household income per household group within the Municipality.

Table 11: Annual household income (2011).

Income category in R'	Mid-point of int	No of households	Cum no of households	Cum no of HH as % of total HH	Total income in category	Cumulative income
No income	0	3 745	3 745	12.53%	0	0
1 – 4800	2400.5	958	4 703	15.74%	2299679	2299679
4801 -9600	7200.5	1 876	6 579	22.02%	13508138	15807817
9601 – 19600	14600.5	4 876	11 455	38.34%	71192038	86999855
19601 – 38200	28900.5	6 046	17 501	58.58%	174732423	261732278
38201 – 76400	57300.5	4 608	22 109	74.00%	264040704	525772982
76401 – 153800	115100.5	3 354	25 463	85.23%	386047077	911820059
307601-614400	461000.5	1 417	29 238	97.86%	6532377085	2109049547
614401- 1228800	921400.5	445	29 683	99.35%	4100232225	2519072769

1228801-2457600	1843200.5	126	29809	99.77%	232243263	2751316032

Source: Statssa

Household Affordability Levels

Income distribution information from Census 2011 can be classified according to three income groups. Severe poverty conditions can be assumed to prevail for all households earning less than R19, 600 per year or R1, 633 per month at 2011 values. In Lephalale Local Municipality 38.3% of households are in this group. These households, most of whom live in rural settlements, will be generally unable to pay for the cost of municipal services. In terms of LSM categories, they represented the LSM 1 group and the bulk of LSM 2. By December 2015 the upper level for LSM category 2 had moved to approximately R3,000 per month. Low to middle-income households are classified as those with incomes between R19, 601 and R76, 400 per year at 2011 price levels. These households should be able to contribute at least a portion of the cost of municipal services, even though they may be unable to pay the full cost. It applied to 35.7% of households in Lephalale Local Municipality in 2011. In terms of LSM categories, they represented the top part of the LSM 2 group, as well as LSM 3, 4, 5 and 6. By December 2015, the upper end of LSM 6 had shifted to approximately R10,000 per month. Households earning more than R76, 400 per year in 2011 are classified as high-income for the

purpose of this analysis. The group represented 26% of households in Lephalale Local Municipality. These households should be expected to pay full cost recovery rates for the services that they receive. This information is indicative of house affordability and of discretionary consumption. This group corresponds with LSM categories 7-10. A rudimentary estimation of changes in household income patterns can be made based on the shift towards a larger proportion of the municipal population residing and working in the urban complex. It suggests that the middle-income group of households could represent almost 40% of 6-35 the population in 2020 and the higher-income group almost 29%. The lower income group can therefore be expected to decline to 31% in 2020, from 38.3 in 2011. This shift in relative household income will continue if new projects continue to be developed in this municipality as anticipated. The Lephalale Node by far outstrips the rest of the other area in terms of average annual household income. Households in the Rural Focus Area on average earn around R47,000 per year (less than R4,000/month)

The Integrated Urban Development Framework is an ongoing consultative process aimed at encouraging members of the public and experts in the human settlements field to suggest how inclusive urban settlements should be designed, such as:

• inhabitants of sustainable human settlements, located both in urban and rural areas, must live in a safe and a secure environment

• sustainable human settlements are supportive of their communities, thus contributing towards greater social cohesion, social crime prevention, moral regeneration, support for national heritage, recognition and support of indigenous knowledge systems, and the ongoing extension of land rights.

The framework changed the apartheid legacy of urban division, which now sees many South Africans living in places that are far from their places of work and having to bear the cost of spending most of their income on transport. The framework tackled the call by the National Development Plan

(NDP) for spatial planning of urban areas to address the main challenge of enabling job creation linked to sustainable livelihoods and to establish well-performing human settlements. This is at the heart of what municipalities do and how they function.
Planning and project implementation takes place at municipal level. Grants, such as the Urban Settlements Development Grant, is used to ensure that the approach to national socio-economic development is integrated.

CHAPTER 3: KEY PERFORMANCE AREAS

Table 12: SPATIAL RATIONAL – SPATIAL ANALYSES

PROGRAMME	PROGRAMME OBJECTIVE	OUTCOME
Land Identification	To ensure adequate land availability for development by 2024	Integrated sustainable development
Land Use	To develop and implement all land use policies according to the land use principles by 2023	Orderly use of land
Sustainable and integrated rural development	To facilitate sustainable rural settlements by 2030	Sustainable rural settlements
GIS	To have a sustainable and integrated GIS system by 2023	Informed Spatial Planning
Socio-Economic Survey	To capture and manage data on National Housing Needs Register	Increased access to decent housing
Building plans administration and inspectorate	Continuously implement an effective administrative, regulatory framework for building plan approval.	Safe structures
	Improve on law enforcement as per the NBR and Land Use Management policies	Formalised structures and revenue generation

Source: Lephalale Municipality SDF

Purpose of a Spatial Development Framework

An SDF is a long term (10–20-year plan) Development Framework with a vision, goals and objectives expressed spatially through strategies designed to address physical, social, and economic defects. It is a Framework that strives to be consistent with Mayoral Development priorities. SDF functions at a Municipal scale and exists in a multi-disciplinary environment, it is therefore not confined to IDP related projects and programme but integrates and coordinates development proposals and related strategies of all projects and programmes of Sector plans within various Spheres of Government and adjacent Municipalities.

Planning from the SDF perspective

SDF is an indicative Framework concerned with growth and development of the Municipality and Local communities. It aims at reversing the legacy of planning that was distorted by apartheid ideologies. It eliminates traces of segregation, fragmentation, inequalities found in Municipal space. SDF is strategic in nature providing a Framework in which area based spatial plans (precinct plans) can be developed to ensure strategies and project initiatives are not generic but specific to deal with development pressures found within a particular Municipal area. The SDF is a Framework that guides decisions on Land development providing confidence for investment purposes. It does not confer use rights to any property.

SDF restores dignity, creates a sense of place and ownership as it provides communities with a voice and vision on how they will want to see their areas developed. It is a framework driven by needs of the community approved by Municipal Council. SDF empowers communities to contribute ideas and solutions in all matters affecting them and it places accountability to the municipality to deliver services and allow development in a manner that is progressive, coherent, and fair.

The SDF within the context of Municipal planning.

All human activities have a spatial dimension. Human action impact on space and space helps to shape and direct human action. This dynamic relationship is addressed in a spatial development framework. It is critical that the SDF recognize both the integrated and dynamic nature of development. The need to integrate spatial planning and delivery with other core activities in the Municipality is critical in implementing a sustainable spatial development framework.

The focus area includes among others a dual approach on the total area and emphasis is on determining and assessing Municipal wide trends and tendencies with the aim of:

i. Improved spatial functionality across the whole municipal area.
ii. Integration with the district and provincial SDFs.
iii. Identifying and developing a settlement typology for more detailed spatial planning.

The second focus area is more detailed and localized planning of the agreed settlement typology. This might imply a broad distinction between spatial frameworks for urban and rural components of the Municipality, but the focus remains integration and improved functionality in the local and broader spatial development system.

Spatial Planning refers to planning that considers the location and connection of people and interventions in space. Spatial planning stimulates a more rational organization and use of urban space and is important in promoting sustainable development and improving the quality of life. It enables the community to benefit from development, by guiding investments and encouraging prudent use of land and natural resources for development. Effective spatial planning results in:

- stable and predictable conditions for investment that is sequenced for optimal impact.
- clarity for each government sphere and sector of the investment requirements to maximize the opportunities for transforming people's lives for the better.
- efficient development approval process to facilitate economic development and.
- spatial transformation to reverse undesirable settlement patterns emanating from past practices.

National Infrastructure Plan

The National Infrastructure Plan (NIP) seeks to promote:

- re-industrialization through manufacturing of inputs, components, and machinery.
- skills development aimed at critical categories.
- greening the economy; and
- empowerment.

The NIP comprises 18 identified Strategic Integrated Projects (SIPs) which integrate more than 150 municipal infrastructure plans into a coherent package. Of specific importance to Limpopo (and Lephalale) are the following[1]:

- **SIP 1**: Unlocking the northern mineral belt with Waterberg as the catalyst (with an emphasis on investment on heavy haul rail links to Richard's Bay).
    - Unlock mineral resources.

    - Rail, water pipelines, energy generation and transmission infrastructure.
    - Thousands of direct jobs across the areas unlocked.
    - Urban development in Waterberg - first major post-apartheid new urban centre will be a “green” development project.
    - Rail capacity to Mpumalanga and Richards Bay.
    - Shift from road to rail in Mpumalanga.
    - Logistics corridor to connect Mpumalanga and Gauteng.
- **SIP 6**: Integrated Municipal Infrastructure Project: Programme to develop capacity to assist Vhembe, Sekhukhune, Capricorn and Mopani district municipalities to address all the infrastructure maintenance backlogs and upgrades required.
- **SIP 7**: Integrated Urban Space and Public Transport Programme: Coordinate planning and implementation of public transport, human settlement, economic and social infrastructure, and location decisions into sustainable urban settlements connected by densified transport corridors.
- **SIP 8**: Green energy in support of the South African economy.
- **SIP 9**: Electricity generation to support socio-economic development (including Medupi power station).
- **SIP 11**: Increased investment in Agri-logistics and rural infrastructure.
- **SIP 17**: Regional Integration for African cooperation and development.
- **SIP 18**: Water and sanitation infrastructure.

Hierarchy of settlements.

The development of nodal system is dependent on the movement of goods and services. In stimulated movement the gap or distance between supply and demand must be bridged. The overcoming of distance is so basic to development that spatial differentiation cannot develop without movement. The demand for commodity from a household living in a remote village and the commodity availability in a business area around town indicate the existence of supply and demand. However, it is of no value if the distance between supply and demand cannot be bridged.
Movement is central to nodal development and the extent and ability to generate movement of people goods and services leads to the ability of geographic centres or nodes to specialize and develop.

The Spatial Development Framework of the Limpopo province classifies the towns and villages in the First, Second and third order Settlements to accommodate development and investment.

Table 13: Hierarchy of settlements.

Nodes	Regional	Municipal
1st order node Growth Points (focus on growth within local municipality but have little influence on district and other locals)	Lephalale Town Marapong Onverwacht	Lephalale town Marapong and Onverwacht
2nd order node Population concentration points (provide services to local and surrounding communities)		Thabo Mbeki, Ga-Seleka and Shongoane
3rd order nodes local service points (provide services to dispersed surrounding rural population)		Steenbokpan, Marnitz and Tomburke

Informal setlement

The Municipality, acting within the frameworks of the Prevention of all illegal eviction from and unlawful Occupation of Land Act, 1998 (Act 19 of 1998) and its Municipal Planning Strategy, and aware of its duty to provide a safe and healthy environment to all its residents, adopted the informal settlement by-law with the aim of controlling and assisting in the control of authorized and unauthorized informal settlements within its area of jurisdiction. There are three informal settlements with a total household of 8 670 in the urban area.

With established towns and townships within the municipal area, there are sprawling informal settlements that are found adjacent to the nodes, especially where there are mining activities.
Most of settlements are in and around Marapong which provides closer access to some the power generation facilities of Medupi and Matimba as well as the Grootegeluk Coal Mine. Mahlakung informal settlement is in Onverwact with Mamojela Park located outside town next to the R510.

Extent of informal settlements

In total, **5 243** structures were surveyed occupied by **8 670** households. 62% the total households are in Paprika and Thulare Park. Most shacks have fewer than 2 households per shack except in the case of Thulare Park where there are 2.5 households per shack. The following table illustrate the extent of settlements and households in the Municipality.

Table 14: Household and structures

Settlement	Number of structures	%	Number of Households	%	Ave No of HH per structure
Mahlakung	676	13%	883	10%	1.3
Mmamojela Park	611	12%	635	7%	1.0
Marapong	1 128	22%	1 797	21%	1.6
Paprika	1 752	33%	2 701	31%	1.5
Thulare Park	1 076	21%	2 654	31%	2.5
Grand Total	**5 243**	**100%**	**8 670**	**100%**	**1.7**

Source: Informal settlement plan

Number of dependents

On average, households have 1 dependent younger than 18 years, with a few dependents who are older than 18 years. This further highlights the fact that informal settlers in Lephalale probably migrated from elsewhere. The following table and graph illustrate the average number of dependents younger than 18 and older than 18 in the informal settlements.

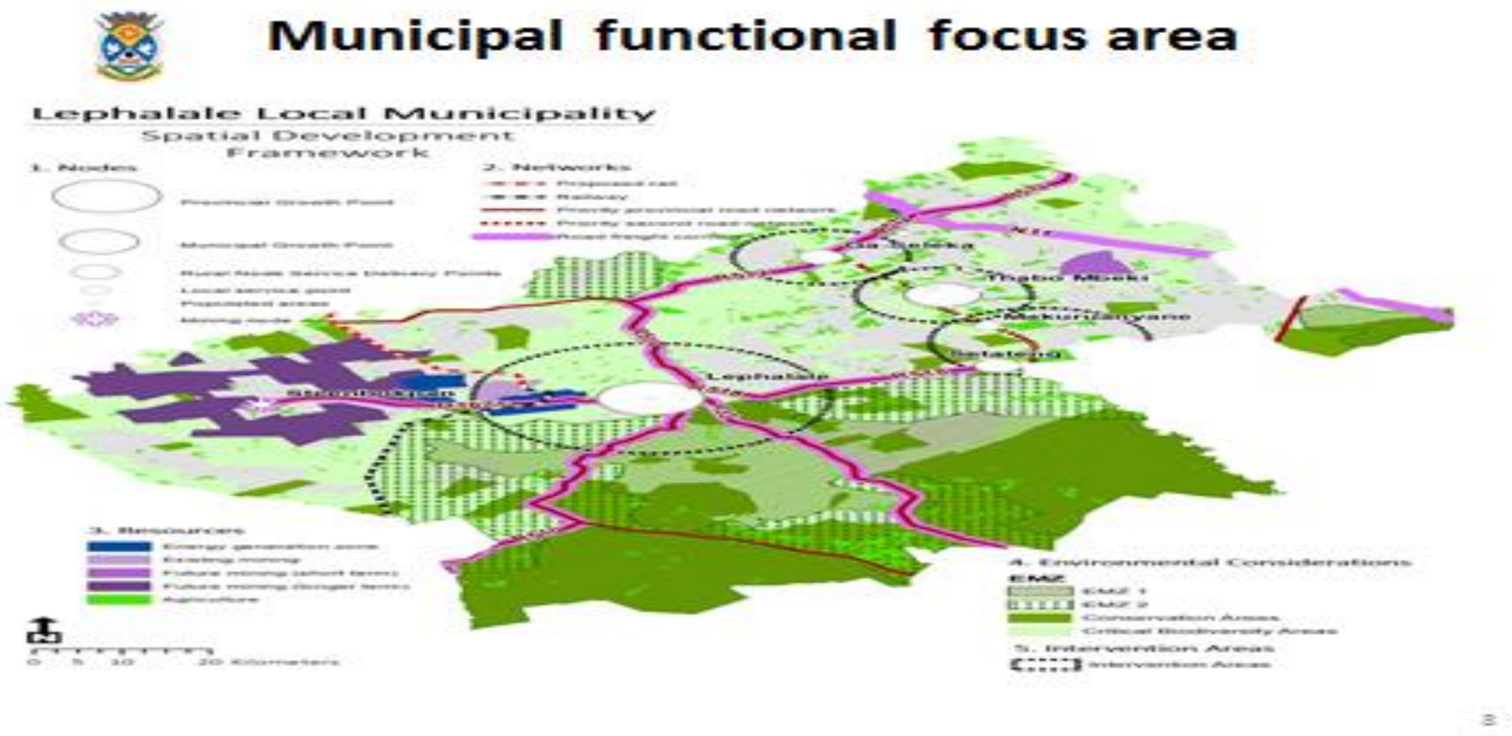
Table 15. Average no of dependents per settlement area

Settlement	Ave no of dependents < 18 years of age	Ave no of dependents > 18 years of age
Mahlakung	0.1	0.1
Mamojela park	0.4	0.2
Paprika	1.1	0.4
Thulare park	1.4	0.9
Grand total	**1.2**	**0.5**

Source: informal settlement plan

Relationship status

75% of all informal dwellers are single, however, Thulare Park seems to be the locality of choice for married couples. A high percentage of single people in informal settlements could point to people migrating from other areas to Lephalale in hope of securing employment, while the family stays behind in the place of origin.

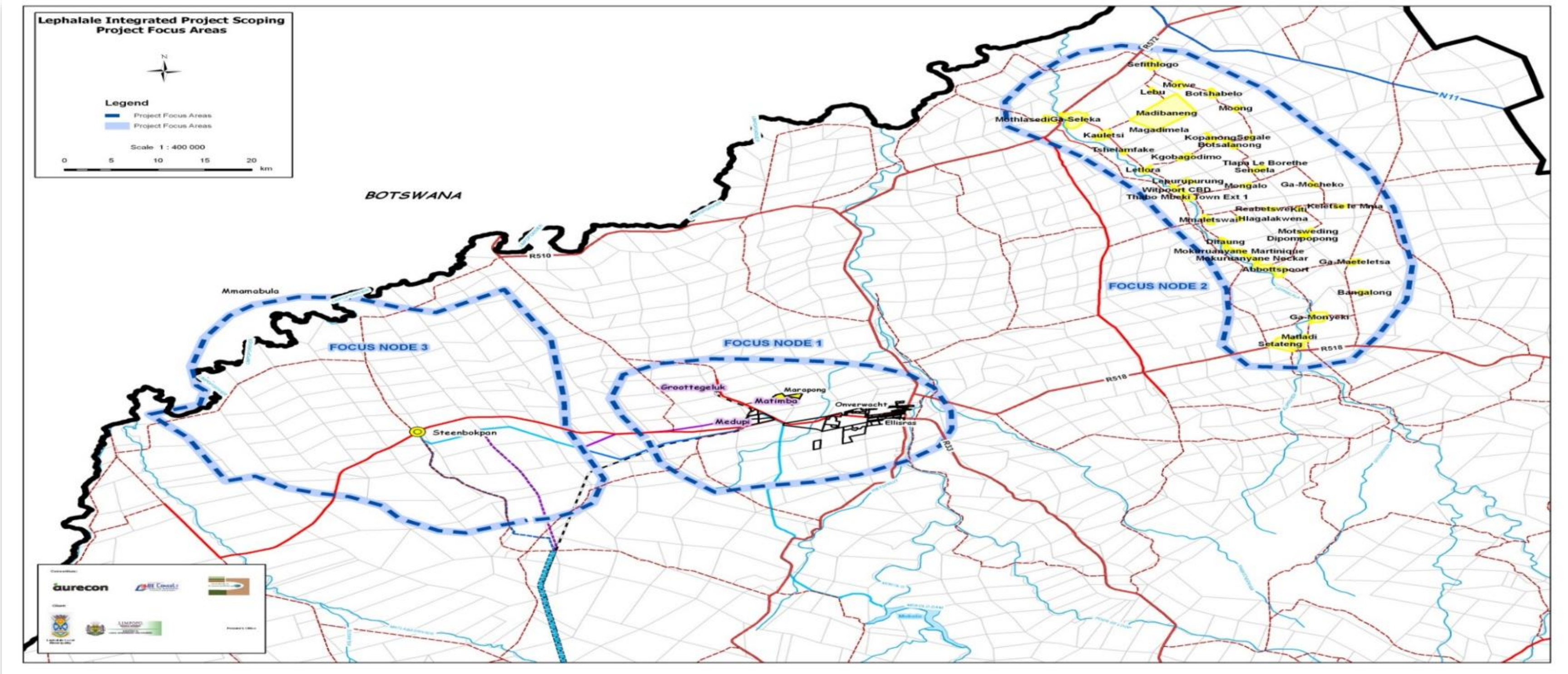


Settlement Patterns.

The settlements found are town, townships, villages, informal settlements, and farms. Appraisal of the municipal area indicates a distinctive difference in the spatial pattern of development. Urban areas dominate rural areas.

The Municipality is further characterized by several smaller villages in a leaner pattern on the eastern part without any economic activity. The land is mainly used for conservation, crop farming, game farming, mining, energy, and small portion is used for settlement.

Lephalale Integrated focus area



Spatial Planning and Land Use Management Act (SPLUMA) No 16 of 2013.

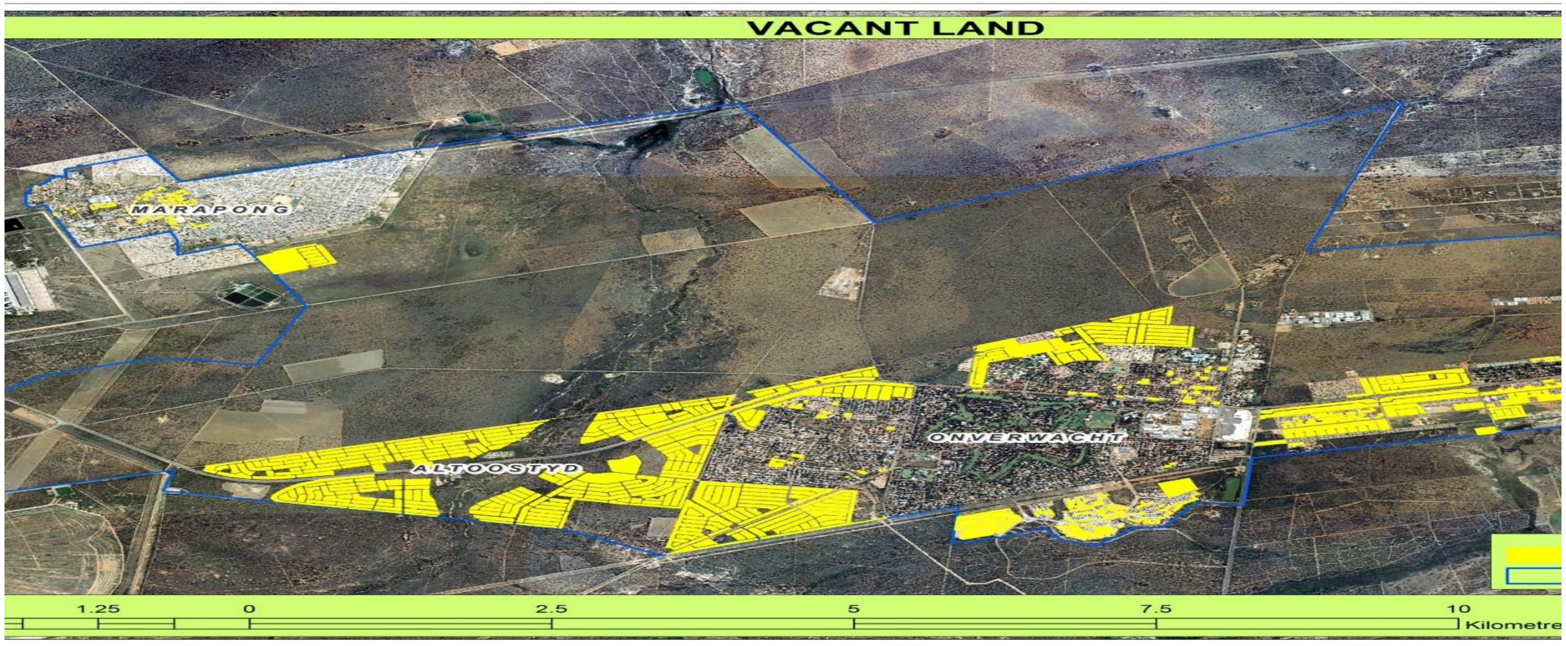
The Act provides a framework for spatial planning and land-use management, specifies the relationship between the spatial planning and land use management system and other kinds of planning, provides for inclusive developmental, equitable and efficient spatial planning at deferent spheres of government, and promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land-use decisions and development applications.

Regional Growth Points: Lephalale Town

Lephalale town with Marapong, Onverwacht and Ellisras as its nodes is reclassified as a Regional Growth point (RGP). In terms of the spatial rationale a RGP is the highest order in the hierarchy and therefore also the most important type of growth point. All the RGPs have a sizable economic sector providing jobs to many residents. They have a regional and some a provincial service delivery function, and usually also many social facilities (e.g., hospitals, tertiary educational institutions). All of them have institutional facilities such as government offices as well as local and/or district municipal offices.
Most these regional growth points also have many people. Lephalale town has most of these elements and is a potential national 'energy hub'.
As a result, it is a node of national importance. Noting the coal-based development pressures and the disjointed nodes within the RGP, the SDF provides for Spatial Development Areas (SDA) and Potential Development Areas (PDA). This is meant to create a special interest in systematically integrating the nodes while also ensuring a framework to address national development imperatives.

Spatial development area (SDA) defines areas which can be considered for development at different development junctures of the town. The SDF provides for three such areas and introduce the notion of sequencing land release for development.
Potential development area (PDA) denotes those areas that ordinarily would not be considered for development in the short-term or prior to full development of the SDA's, however, are being considered due to national development imperatives.

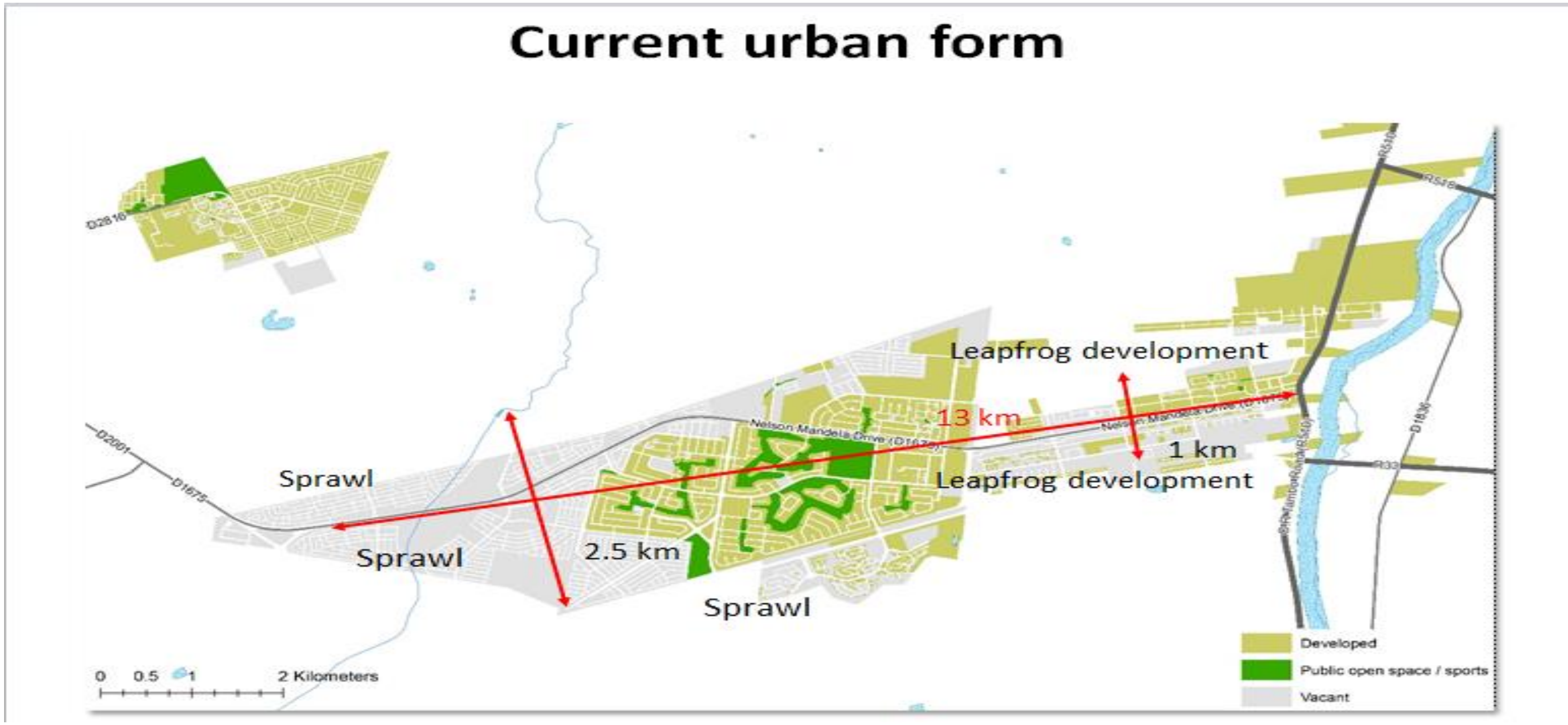
Vacant land – townships established and or in process.
Developers – high expectations on the MCWAP 2 water project – for provision of housing especially to mine workers within the urban edge – wil assist in rectifying the current urban form.



Approved proposals on the current development trajectory of the (SDA's)

- **PDA1** - Groblersbrug border post. The focus would be to serve the farming and agricultural activities in the immediate area as well as to serve as main border post for tourists between South Africa and Botswana.
- **PDA2** – Areas close to Ellisras/Onverwacht/Marapong Node associated with mining potential. It includes the farms Eendracht, Groothoek, Peerboom and Welgelegen. It represents the area between Marapong and Ellisras/Onverwacht townships.
- Although previously identified for mining, the land is located strategically to be used for future residential development to ensure integration of the remotely removed Marapong.
- Its importance from a strategic and spatial planning point of view is very high because it is the only area which will ensure that Marapong and Ellisras towns are integrated properly to ensure that integrated human settlements are created in the future.
- The development of a mining area between Marapong and Ellisras will create a final "barrier" between these areas where no integration is possible. Note that there are competing land uses in terms of the Groothoek Coal Mining Company which intend to mine in the area.

- **PDA3 & 4** – Stockpoort border post & proposed border post/node along SL7. These PDA's have the potential to establish closer links with Botswana and hence also serve the western parts of the study area with focus on the mining and energy generation industry.



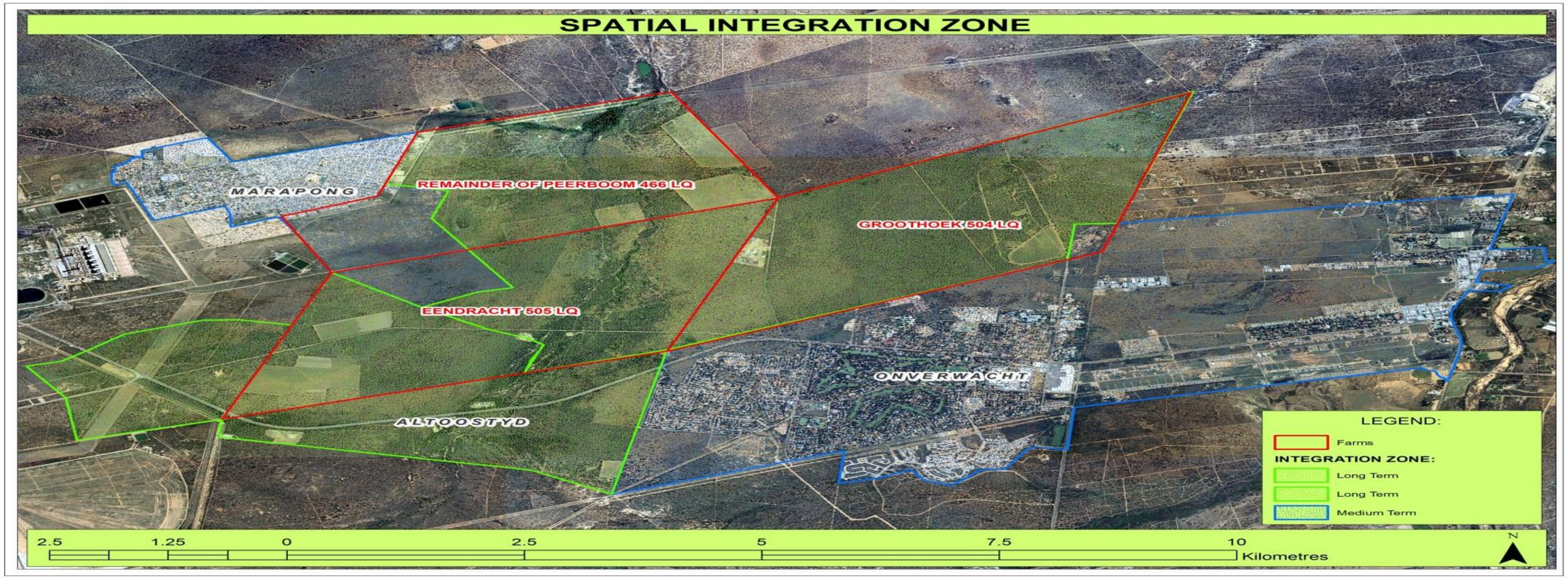
Source: lephalale municipality

SDA 1: Spatial Development Area 1.

Urban edges and spatial development patterns (medium and long term).

THE SHORT- AND MEDIUM-TERM GROWTH MANAGEMENT STRATEGIES SEE THE VACANT PROCLAIMED RESIDENTIAL STANDS BEING DEVELOPED AS A MATTER OF PRIORITY. THE MUNICIPALITY SHOULD CONSIDER NOT APPROVING ANY NEW TOWNSHIP ESTABLISHMENT APPLICATION UNTIL SUCH A TIME AS MOST OF THE VACANT STANDS HAVE BEEN TAKEN UP. THE EXCEPTION TO THIS WOULD BE ANY TOWNSHIP ESTABLISHMENT IN THE "INTEGRATION ZONE" (MEDIUM TERM) WHICH PROMOTES INTEGRATION BETWEEN MARAPONG AND ONVERWACHT. IN ADDITION, WHAT NEW TOWNSHIP ESTABLISHMENT APPLICATIONS ARE SUBMITTED SHOULD FOCUS ON THE 'OLD' ELLISRAS AREA, WHERE ONE ENTERS THE TOWN FROM THE VAALWATER ROAD. THIS SECTION OF TOWN HAS BEEN MOST AFFECTED BY SMALL TOWNSHIP ESTABLISHMENT APPLICATIONS IN THE PAST. THE FIGURE BELOW SPATIALLY INDICATES THE MEDIUM/LONG TERM DEVELOPMENT FOOTPRINT.

Spatial integration zone



Source: Lephalale municipality

Node 1, which is the Lephalale / Onverwacht / Marapong areas, has several critical spatial planning and land use management issue to be addressed through the implementation of strategic intervention projects as part of the Lephalale Green City Strategy (LGCS). For the municipality to achieve this strategic objective while addressing the key challenges identified within the spatial planning and land use management lever, specifically within node 1, the municipality must aim to change its current sprawling urban form into one which is compact and promotes accessibility, protect its valuable natural environments from further degradation and promote green job development by means of city beautification and municipal greening projects.

Spatial structure, land use composition and urban design analysis

The Lephalale CBD and the Onverwacht Node are consolidated around route D1675/ Nelson Mandela Drive that traverses the town from west to east. The other two nodes are located along the main route that traverses Marapong township – route D2816. The activity nodes in the area have a linear structure. Lephalale CBD is predominantly located to the north of route D1675 and along the western side of route R510. The Moloko River has prohibited the CBD from developing along the eastern side of route R510. The Onverwacht Node is located approximately 3km to the west of the CBD, while the access road to Marapong Township is found about 13km further westward. The township is situated about 3km to the east of the road, separated from route D2001 by the Matimba power station. The result of this spatial structure is that Marapong Township is situated about 17km from the Onverwacht Node (by road) and more than 21km from the CBD.

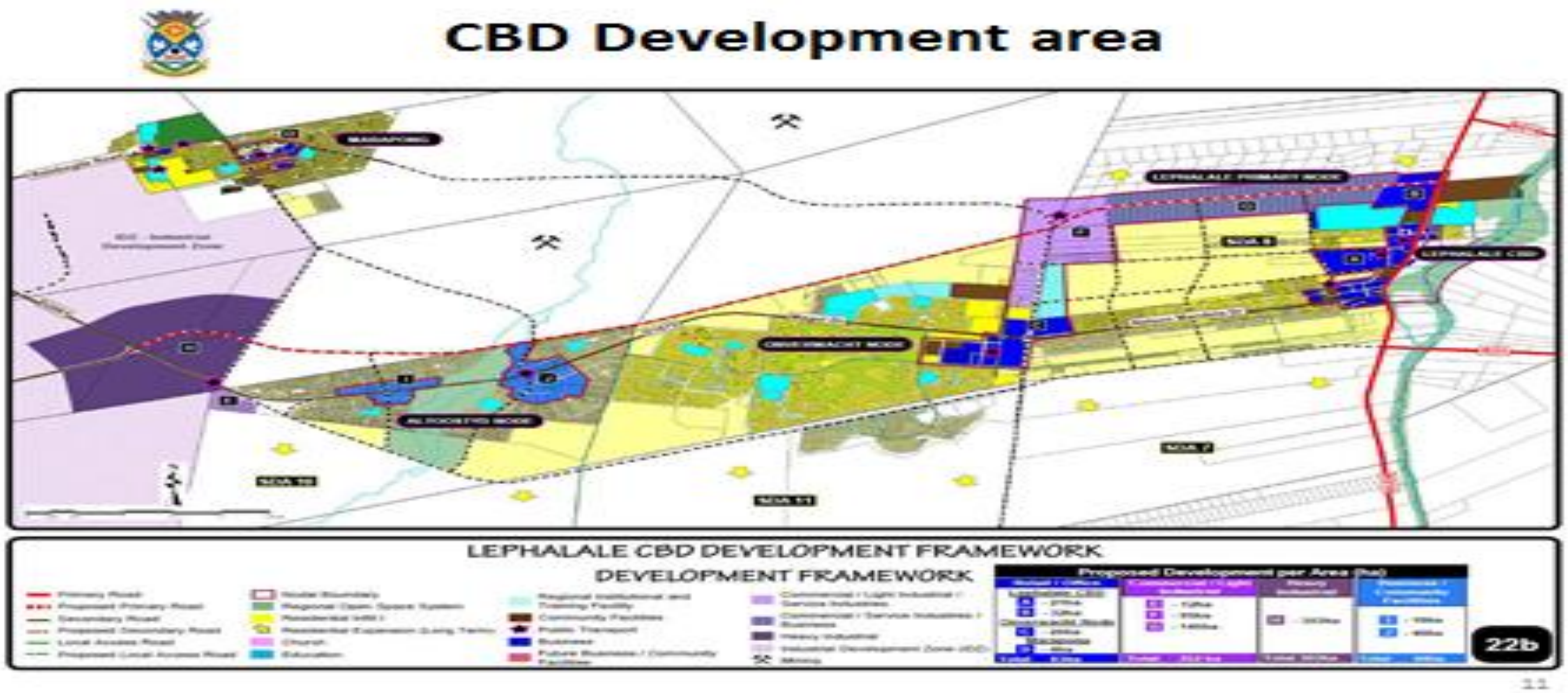
The Onverwacht Node also has a linear form. It comprises of a cluster of business activities to the south of route D1675, as well as the town's light industrial area that lies approximately 600m to the north of the road.

To the west of Onverwacht lies the Altoostyd area. Though it is still vacant, its layout makes provision for an activity node. The first node in Marapong Township comprises an existing cluster of non-residential uses near the town entrance. The second activity node is in the central parts of the township and comprises a vacant land pocket that was earmarked as the township's future CBD by the Lephalale SDF.

The Urban Design Analysis is based on six typical urban renewal interventions/ 'aspects' that have been derived from an extensive literature review of urban design best practice. The six urban design aspects that 'make a good city' are namely:

Mix and Diversity Land Uses

- Promote Compactness; Densification and Inject Housing into Activity Nodes
- Promote Accessibility; Invest in the Public Realm and Create a Quality Public Environment



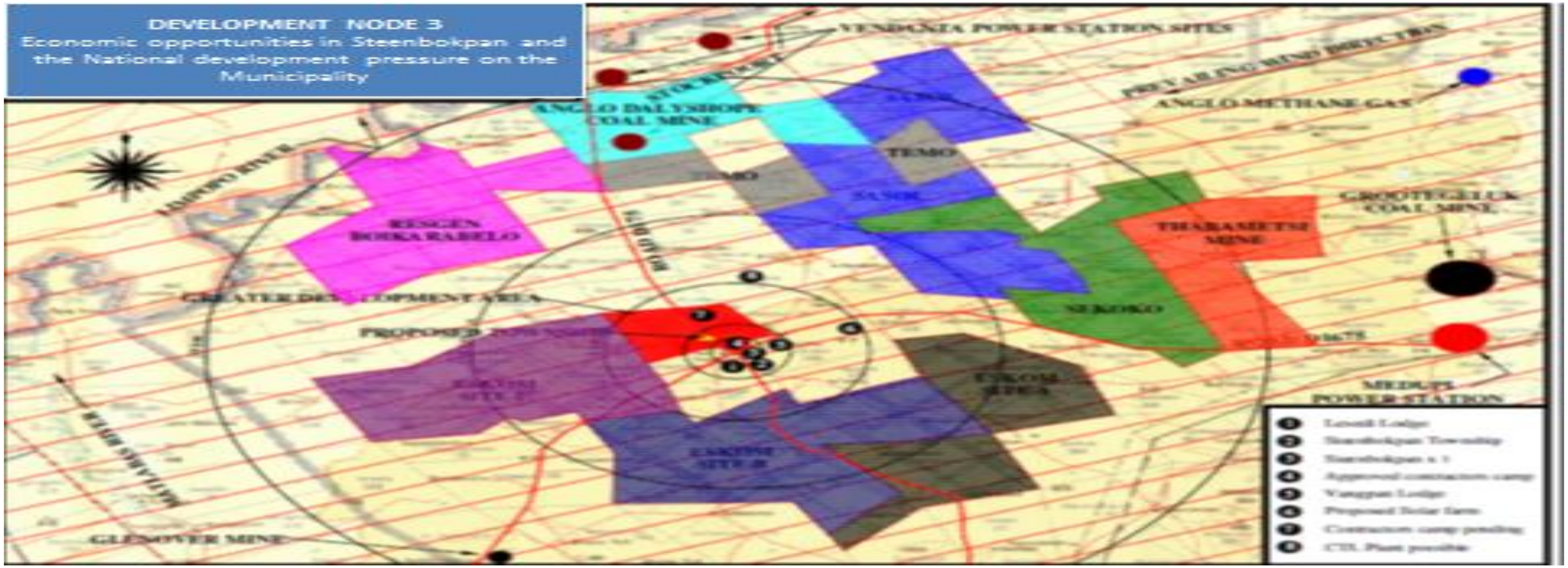
Source:Lephalale municipality

SDA *2:* Spatial Development Framework for Rural Areas

Spatial Development Area 2 this designated area consists of developable land removed from the existing development. Thus, if developed prior designated SDA 1 will only promote the current disjointedness of the town and contribute to urban sprawl. A formal Council resolution will be required to open the area up for development. At least 80% of SDA 1 should be fully developed prior to considering development applications in SD.

SDA 3: Spatial Development Area 3.

Spatial Development Area 3 has assumed a character of mixed non-residential land-use driven by mining and energy. This form part of industrial and mining development zone, development should be encouraged in this area. Developments related to such land-uses might be considered without linking approvals to the state of development in SDA 1 and 2. It includes Zwartwater 507- LQ, Hangklip 508 –LQ and Grootestryd 465-LQ.



Source:lephalale municipality

PDA2: Potential Development Area 2 (Stockpoort node).

The coal reserve west of Lephalale seems to cover vast square kilometres without breaking. Thus, providing for land-uses without sterilizing the mineral resources is a key challenge. While proximity to the coal source and other related industries is essential, a compromise might be required to avoid mineral sterilization. Stockpoort and surrounding areas have a few farms without known coal reserve. These include Stockpoort 1LQ, Manchester 16 and Richmond 4LQ.

The farm Bilton 2 LQ has some coal reserve on its north-eastern border. It therefore provides a logical location for development. To accommodate this eventuality the area is designated potential development area two (2).

Developments in PDA 2 will also need special Council resolution. Development applications need to prove that the development is addressing the national imperative as in PDA 1. Each development will be considered by Council on its own merit.
No land-uses are determined, however, mixed land-uses including heavy industrial use may be considered. As in PDA1 development application should be considered by Council based on their merits.

Land availability

Within the urban edge the Municipality does not own land with only 9.21% belonging to government, Eskom 13.63%, Exxaro 20.76% and the majority which represents 56.38% currently belongs to private individuals. The vacant planned land parcels exist within the identified development edge, and this makes it favourable for infill development approach to optimize the use of infrastructure, increase urban densities; promote integration and compacted settlements.

Nature reserves and conservancy

D'Nyala Nature reserve.

The roughly 8 281 ha Reserve is in the northern Waterberg range nearby the town of Lephalale. Government acquired the Reserve in 1986 to allow for the construction of the Vaalwater Lephalale road (R33). Lephalale is the last end route to Botswana from South Africa along the (shorter) alternative route leading to four border control posts. The R33 provincial road Vaalwater and Lephalale traverses the reserve, dividing it into a western and eastern portion. The reserve's bushveld plains and broad floodplain areas afford excellent game viewing opportunities, and large specimens of trees including massive baobabs and nyalas add to the scenic value and recreation/tourism resource. Apart from various management tracks, a 37km gravelled game drive route has been developed on the eastern portion of the reserve (east of R33 provincial road), along with two game viewing hides on the floodplain.

Mokolo Nature Reserve.

The Mokolo Dam situated 50km from Lephalale town on the Thabazimbi road (R510) offers excellent boating and fishing opportunities, but visitors are warned that hippos and crocodiles occur in the dam. The Mokolo Dam lies in a picturesque setting within the Provincial Mokolo Dam Nature Reserve and is a popular recreational resort for anglers and the boating fraternity.

The Dam has a full supply capacity of 145.4 million cubic metres and currently provides the only formal water storage facility in the Mokolo Catchment. The Dam is characterized by dense wooded mountains and surrounding cliffs.

The mountains mainly comprise sandstone. The reserve covers an area of 4 600 hectares which includes the dam surface area of 914 hectares and plays an important role in providing outdoor or recreation, including both land and water orientated activities. The dam supplies water to the town of Lephalale, Matimba power station, Exxaro Colliery, and downstream irrigation farmers.

LIMPOPO RIVER

Limpopo River flow through Botswana, Zimbabwe, South Africa, and Mozambique where it empties into the Indian Ocean. It also acts as a boarder which separates South Africa from Zimbabwe on the North for 240 km and South Africa from Botswana on the Northeast for 400 km. Limpopo River gets most of its water from the Olifants River. The water from Limpopo River is used to supply the nearby farms with water. The water in the river flows very slowly.

Plans around the river can be developed looking at the opportunities to provide water to the Lephalale community. Research and proper engagements are very key in making sure that the opportunities around the river and the farms near it are well outlined and proper research be made.

Land uses.

The geographical size of the Municipal area of jurisdiction is 1,378,429.178 hectares. The major land uses describe a development footprint closely aligned with physical and historical factors. Rural development in its broader sense is compatible and consistent with most land use activities. Mining activities are affected mainly by existing urban development and environmental activities.

Existing settlements and mining activities affects ranching activities, while in the case of conservation, subsistence farming is added to the equation. The Municipality has large tracks of cultivated commercial dry land which covers an area of 39,624.387 hectares.

Cultivated commercial irrigated land which covers 8,488.227 hectare's is located along the three rivers namely Mokolo, Phalala and Limpopo River. The rural villages are mainly characterised by cultivated subsistence dry land of about 17,244.714 hectares which is located 65km away in the eastern part, of Lephalale town.

The larger portion of the municipal area which covers 1,303,004.24 hectares is characterised by degraded forest, woodland, bush clumps, and thicket. The provincial growth point which includes Ellisras town, Onverwacht, Marapong and Light industrial, area covers an area of 9, 91692 hectares. The mining area and quarries covers a geographical space of 3609.286 hectares although there is no clear indication about the precise location of the wetlands the area is estimated at about 828.712 hectares. The three main drainage rivers are Lephalala, Mokolo and Matlabas. These rivers together with numerous lesser rivers and streams constitute a major water catchment area for the lower Limpopo basin. The water bodies as these areas are referred to covers approximately 1,532.23 hectares.

Land Tenure.

A land reform issue within the municipal area encompasses a complex array of challenges located within the sphere of land access, land tenure, land restitution and land administration. Numeral land claims have been lodged with the land restitution commission. Approximately 197 831ha representing 14.1% of the total municipal area is subjected to land claims. There is still a skewed distribution of land among the residents of the municipality, especially on racial basis. At this stage the potential impact of these claims on land use planning and management is unknown.

Private ownership is the most prevalent form of land tenure found in Lephalale Municipality. This applies to Lephalale town, to almost all the local service points and to all farms. Communal land ownership applies to all the population concentration points and to all the 38 scattered villages.
The total surface area concerned comprises almost 10% of the municipal surface area. Ownership of communal land is technically vested in the national government, but the land is used by residents. A third form of land tenure applies in Marapong Township.

This is referred to as a deed of grant in terms of a proclamation that has become obsolete after the first democratic election of 1994. A deed of grant is less than full ownership. Since 1994, some of the deeds of grant have been converted to full ownership in terms of the Extended Benefit Scheme. Large tracts of land in Marapong are owned by the Limpopo Department of Local Government and Housing. The IDP points out the urgent need for ownership of this land to be transferred to the local Municipality.

Land Uses and Land Claims.

Almost 200 land claims, representing 14.1% of the municipal area, were lodged in 2001. The table below also indicates that only 28 land claims in Lephalale has been gazetted.
Only 52 of these claims were accepted. The IDP indicates that 28 of these accepted claims have been settled and the rest are in different stages of investigation and negotiation. Apart from the land claims (restitution), the IDP indicates that there are 344 land redistribution projects in Lephalale Municipality comprising a total area of 62,590 hectares. It is further apparent that most land claims (105) in total are under investigation.
The different land uses comprise businesses, offices, industrial parks, residential and institutional. There is still a skewed distribution of land among the residents of the Municipality, especially on racial basis. This unequal distribution of land is a national phenomenon. As a result, the democratic South African government showed it's committed towards addressing this problem through introducing land reform programmes, which took the form of redistribution, restitution, and tenure.

The restitution programme triggered a huge response from black communities, as they were heavily affected by the apartheid dispossessions. There were 197 claims that some affected residents of Lephalale Municipality lodged in 2001. A total of 197 831ha represented the area under claim. At this stage the potential impact of these claims on land use planning and management and socio-economic development is unknown.

Table 16: Settled restitution land claims in Lephalale municipal area.

Fin yr	Claim project	Approval date	No of rights restored	Rural	Urban	Landowner	Total	
						Private	State	
04/05	Morongwa community	04/08/13	1	1		319		319
05/06	Tale Ga-Morudu Tripe Phase 2	06/01/31	2	0		3415		3415
06/07	Mosima,Majadibodu and Mabula, Mosima	06/07/10	8	3		9412		9412
	Batlhalerwa community: Shongoane Phase 1	06/11/29	11	1		7720		7720
07/08	Batlhalerwa community: Shongoane Phase 2	07/05/25	2	0		1535		1535
	Batlhalerwa community: Shongoane Phase 3	08/03/17	5	0		5830		5830
			309	23		31190		31190
08/09	Majadibodu community: Phase 2	08/04/11	3	0		1713		1713
	Mabula – Mosima Community; Phase 3	08/04/16	2	0		959		959
	Mabula- Mosima	09/01/27	1	0		859		857

Source: Land claim commission, 2014

Table 17: Outstanding Land claims in Lephalale Municipal area.

KRP NUMBERS	PROPERTY DESCRIBTION	CLAIMANT	STATUS
2.KRP 6280	New Belgium 608 LR	Mr. L.E Seemise	Further Investigation
3.KRP 1799	Manamane 201 KQ & others	Lucas Mfisa 073 0925 482 Samuel Mfisa 082 830 900	Further Investigation
4.KRP 1617	De Draai 374 LR & Salem 671 LR	Mr. Bellingani D. P	Further Investigation
5.KRP 2432	Essex 71 LR & Other	Mr. Mocheko K. A	Further Investigation
6 KRP 519	Rooikop 277 LR	Mr. Kok JF	Further Investigation
7.KRP 515	Steenbokskloof 331 LR & Other Farms	Mr. Kluyts HPJ	Further Investigation
8.KRP11316	Zeekoeigat 42 LQ& Other Farms	Mr. Lebodi MJ	Further Investigation
9.KRP 1564	Melkbosch125 LR & Others	Kgoshi ZT Seleka	Under Investigations

KRP NUMBERS	PROPERTY DESCRIBTION	CLAIMANT	STATUS
10.KRP11283	New Belgium 608 LR	Mr. Gouws JF	Under Investigations
11.KRP 1588	Spektakel 526 L.R	Monyeki N. I	
12. KRP 2479	Bellevue 74 LQ	Maluleka F. F	Further Investigation
13.KRP 1614	Nora 471 LR	Shongoane M. A	Further Investigation
14. KRP 12327	Waterval(unclear)	Tlhabadira RM	Further Investigation
15. KRP 2432	Essex 71 LR & others	Seleka Tribe	Further Investigation
16. KRP 6630	Rooipoort 660 LQ	Nkwana FA	Further Investigation
17. KRP 2480	Bellevue 74 KQ	Molele PV	Further Investigation
18. KRP 7297	Unclear	Tayob AB	Further Investigation
19.KRP 11913	Serville 587 LG	Schabart CP	Further Investigation
20. KRP 12319	Unclear	Shadi Lebipi	Further Investigation

Source: Land claim commission, 2014

Physical Determinants of Development.

The assessment approach for developing the SDF is based on an overlay technique whereby a range of features are assessed through the application of geographic information analysis with the aid of GIS.

- Information from National Environmental Potential Atlas (ENPAT) was utilized as the base information describing the physical attributes of the municipal area.
- As described above six functional zones (Urban, Rural, Mining, Agricultural, Cattle and Ranching and Conservation) were identified as the basis for the assessment.
- Each theme was mapped per functional zone and regarded as equally important.

Land identified.

Progress to date:

- Public Works released the land for 3.5 hectares – HDA busy with planning processes.
- Lowveld Bus service previously engaged for the 6 hectares.
- Offer shared with the LLM in 2017, for R6.5m

Green Economy Strategy

A green Municipality incorporates elements such as water sensitive planning and management, energy efficiency in buildings and transportations and sustainable waste management as part of its mandate. Indeed, municipal greening forms part of the actions in becoming a Green Municipalities but there is much more to it. Whereas a **"Green Municipality"** is a municipality which manages and finances all functions as required by the Municipal Systems Act 2000 in an environmentally sustainable manner while achieving social upliftment and economic growth. The municipality adopted a green city plan in 2017 with short-, medium- and long-term objectives.

The Laphalale Green City Strategy LGCS has been included as part of the 2019-20 IDP, a standalone document until the revision of the IDP. Ideally, the LGCS should feed into each sector of the IDP as well as sector plans. The draft 2016/2017 Lephalale IDP (pg. 119) initiated several green economy goals which should be achieved within a short, medium, and long-term period.

Spatial challenges

- Lack of Municipal land for development in urban areas.
- Illegal land use activities on agricultural land.
- Poor planning in rural areas due to lack of implementation of land use management scheme/system.
- Illegal occupation of land/ land invasion.
- Dysfunctional spatial patterns.
- Back yard dwellers in Marapong.
- Fragmented nature of current urban development found in Lephalale between Marapong, Onverwacht and town.
- Enforcement of LDSF for rural areas.
- Non-integrated GIS.

Green economy goals

Green city philosophy

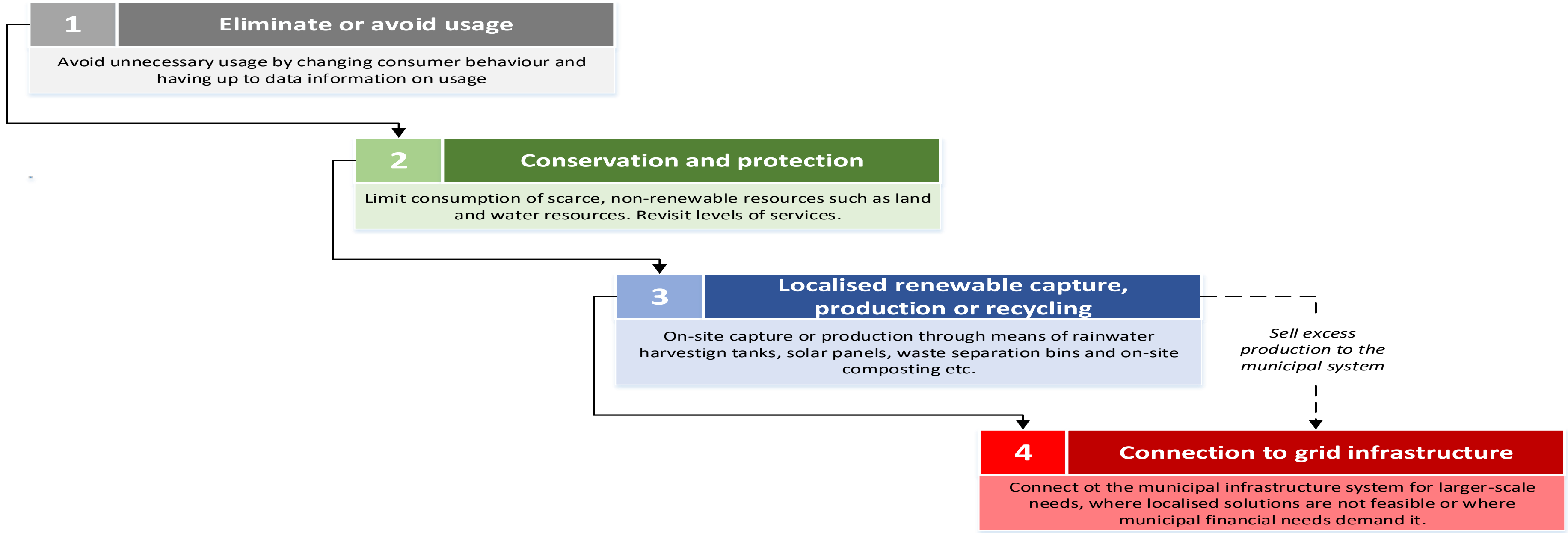


Table 18: Green economy goals

Time frame	**Green economy goals**
Short term goals include:	Generating Green Jobs and improving the environmental quality of the municipality.
Medium term goals include:	Create Enabling Conditions for Green Growth and Change Behavioural and Production Patterns.
Long-term goals include	Building a New Economic/Environmental Paradigm for Lephalale

Table 19: Green Economy Goals and Interventions

Strategic interventions		Green Technology Yes/No	Job Impact High/Low	Business Feasibility Yes/No	Funding Source
Protect the environment					
Regulate and promote efficient building design and construction	Establish a green building strategy such as building houses with thermally efficient designs. Identify various forms of sustainable green building material such as Green Crete.	Yes Yes	Low Low	Yes Yes	GREEN FUND
Energy	Identify alternative/renewable sources of energy, e.g., proposed solar plant by LEDET as a source of energy for Node 2. Identify various types of waste that can be used in energy generation e.g., wastewater to biogas energy, municipal landfill waste methane gas to energy etc. Identify various forms of affordable renewable energy e.g., Solar geyser, Heat pumps to be installed in households	Yes Yes Yes	High Low Low	Yes Yes Yes	LEDET AFRICAN DEV BANK IDC GREEN ENERGY FUND
Investigate benefits of smart meters over pre-paid meters	Embark on process of installing meters (currently budgeted for in the IDP)	Yes	High	Yes	LLM
Waste Management	Develop an integrated recycling program which links opportunities with other strategies. E.g., The city beatification strategy will need cleaners for street cleaning. The waste can be collected and recycled into creative sculptures or street furniture.	Yes	High	Yes	GREEN FUND

Agri-Hub Initiative	Establishment of Farmer Production Support Units in Ga-Seleka Shongoane and Thabo Mbeki. Introduce efficient systems for food production e.g., Aquaponics systems.	Yes Yes	High High	Yes Yes	GREEN FUND GREEN FUND
Water & Sanitation	Identify solutions to utilize storm water as a water resource.	Yes	Low	Yes	DWS
Mining Opportunities	Arrange mining indabas with the aim of coming to grips with current initiatives in the area (e.g., Exxaro Thabametsi Power station)	No	Low	Yes	MRFC
Tourism	Establishment of the Visitors Information Centre	No	Low	Yes	DBSA
Local economic sector development and support	Enhancement of the current enterprise development centre.	No	Low	Yes	NEF, EXXARO

CHAPTER 4: ENVIRONMENTAL ANALYSIS

Environmental Legislative framework.

There are several regulations, policies, acts, and treaties that are meant at the protection, preservation, and conservation of our natural resources.

a. The Constitution.

Section 24 of the Constitution of South Africa Act 108 of 1996 provides that everyone has the right to an environment that is not harmful to their health or well-being and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- Prevent pollution and ecological degradation.
- Promote conservation; and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

b. The National Environmental Management Act.

The National Environmental Management Act, No. 107 of 1998 (NEMA) came into operation on the 1st of January 1999. It is the flagship environmental statute of South Africa. NEMA's primary purpose is to provide for co-operative environmental governance by establishing principles for decision-making on all matters affecting the environment. NEMA also establishes procedures and institutions that will promote public participation in environmental management.

Chapter 1 of NEMA stipulates Environmental Management must place people and their needs at the forefront of its concern, and serve the physical, psychological, developmental, cultural, and social interest equitably. It also advocates that development must be socially, environmentally, and economically sustainable.

The principles enshrined in NEMA guide the interpretation, administration, and implementation of the environment in South Africa. These principles serve as a framework within which environmental management must take place. They include amongst others, sustainable development and the 'polluters pay' principle.

c. Sustainable Development

Sustainable development is required to ensure the integration of social economic and environmental factors in decision-making so that development serves present and future generations. Furthermore, sustainable development requires that a risk-averse and cautious approach be applied to decision-making.

d. Polluter Pays Principle.

The ‘polluter pays’ principle provides that the cost of remedying pollution, environmental degradation and consequent adverse health effects and of preventing, controlling or minimizing further pollution, environmental damage or adverse health effects must be paid for by those responsible for harming the environment’. NEMA imposes a duty of care on every person who causes, has caused, or may cause significant pollution or degradation of the environment to take reasonable measures to prevent the pollution or degradation of the environment from occurring, continuing, or reoccurring.

e. The National Water Act.

The National Water Act, No. 36 of 1998 (‘the National Water Act’) recognizes that water is a natural resource that belongs to all people. The National Water Act regulates the way persons obtain the right to use water and provides for just and equitable utilization of water resources. Sustainability and equity are identified as central guiding principles in the protection, use and these guiding principles recognize:

- The basic human needs of present and future generations.
- The need to protect water resources.
- The need to share some water resources with other countries; and
- The need to promote social and economic development using water.

f. National Environmental Management: Waste Act.

The National Environmental Management: **Waste Act, No. 59 of 2008** (‘Waste Act’) was enacted to reform the law regulating waste management and to govern waste management activities. The Waste Act has repealed and replaced those sections of the Environmental Conservation Act that dealt with the prevention of littering and waste management.

The Act creates a general duty in respect of waste management obliging holders of waste to minimize waste, recycle and dispose of waste in an environmentally sound manner. Holders must also prevent any employees from contravening the Waste Act. Section 18 introduces ‘extended producer responsibility’.

The Minister may identify a product, in terms of which extended responsibility applies, identify measures that must be taken and by whom. The Minister may specify how to implement such extended responsibility and any financial arrangements that must be made.

g. National Environmental Management: Biodiversity Act.

The National Environmental Management: **Biodiversity Act, No. 10 of 2004** provides for the management and conservation of South Africa’s biodiversity, the protection of threatened and protected species and ecosystems, the sustainable use of indigenous biological resources and the equitable sharing of benefits arising out of bioprospecting of those resources.

h. National Environmental Management: Air Quality Act.

The Air Quality Act regulates air quality to protect the environment. It provides reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development. The Act further provides for national norms and standards regulating air quality monitoring, management, and control by all spheres of government. It also provides for specific air quality measures.

Lephalale Municipality has an environmental function to execute and ensure that the fundamental environmental rights of the community as enshrined in the constitution are realized. The fundamental rights as stated in the constitution are: -

- To prevent pollution and ecological degradation.
- To promote conservation.
- To secure ecologically sustainable development and use of the natural resources while promoting justifiable economic and social development.

The Municipality has sensitive and conservation worthy areas within its jurisdiction, such as the wetlands, river systems, cultural sites, rare and endangered species, and part of the Waterberg biosphere. There are also many areas that require remedial attention. i.e., the eradication of alien vegetation, soil erosion control and aspects that require special management, such as pollution control and land use management. The Municipality has the capacity to perform duties that enhance sound environmental management practices which include EIA related issues.

Air quality.

Air quality legislation comprises primary standards which protect human health and secondary standards which protect property, vegetation, climate, and aesthetic values.

Particulate and gaseous emissions from industrial operations, domestic fuel burning, and vehicle tailpipe emissions were quantified for this assessment, due to the availability of data for these sources. Power generation was identified to be the main contributing source to emissions (99%) in the Local Municipality. With the quantification of all mines in the district, mining sources are likely to be the main contributor to PM10 emissions in the district. Power generation is the main contributing source to SO_2 and NO_2 emissions in the Lephalale LM, contributing to 99%.

The environmental features that are found in the municipal area are affected by natural environmental challenges inter alia, ozone depletion, global warming, solid and hazardous wastes, the endangerment of biological diversity and land degradation. Environmental degradation in the form of soil erosion, overgrazing, deforestation, over exploitation and habitat destruction should be prevented to effect economic development negatively. Air quality management by-laws should be developed for non-compliance to the air quality standards. There should be capacity in terms of human resources for the execution of related duties.

Water quality

Water is a scarce resource in Lephalale Municipality. Water quality legislation seeks to achieve water quality consistent with protection of aquatic life, wildlife and safe conditions for human recreation and consumption. It therefore aims to eliminate discharges of pollutants into navigable waters which include rivers and streams. The water resources are exposed to excessive contamination of rivers/streams. One of the main contributors to water pollution is the discharge of industrial wastes into the rivers and streams and cholera outbreaks.

To curb the challenge business can improve water quality by regulating their non-point source water pollution- a situation where runoff from streets, construction sites, farmlands and animal feedlots which cause significant nutrient and toxic substances that build up in the bodies water receiving the pollutants thereby damaging the usability of the resources for plants, animals, and humans alike.
There is a need for ad-hoc water sampling of water sources. The Municipality should respond to the challenges in one way or another by doing cost benefit analysis, risk management or strategic environmental management.

Climate change and global warming

Climate change is a change of the general weather conditions of which the most significant is an increase in temperature of the earth's surface. Besides an increase in average temperature, climate change also causes significant changes in rainfall patterns, and an increase in extreme weather events, giving rise to floods and droughts. Climate change is a Global issue however the impacts of changing weather patterns will be felt most likely at local level and municipalities need to ensure that they can adapt to projected changes.

Lephalale Local Municipality comprises 1 378 000 ha and consists of varied topography (steeper in the Waterberg on the south-east), generally flattening out towards the north, with altitude above sea level between 800 m and 1 200 m. Parent material comprises quartzite sandstone, shale, and gneisses amongst others. The climate area varies, becoming both warmer and drier from south to north. The long-term average annual rainfall is around 400-600 mm, while average daily temperatures vary between 17°C and 32°C in summer and between 4°C and 20°C in winter.

South Africa's surface air temperature has warmed significantly over much of the country since 1950s. Temperature is expected to increase by another 1.8ºC to 4º by the year 2100 should the necessary action not be taken. The socio-economic factors that increase South Africa's vulnerability to climate change are mainly influenced by the following:

- Large proportion of South Africa's population has low resilience to extreme events (poverty, high disease burden, inadequate housing infrastructure and location).
- Climate change generated events exacerbate existing socio-economic challenges, inequalities, and vulnerability.
- Much of South Africa has low and variable rainfall.

- A significant proportion of surface water resources are already fully allocated and.
- Agriculture and fisheries are essential for food security and livelihoods.

In the light of global environmental change, can we confidently claim to manage the environment as we always did in the past? The challenge for municipalities is not to predict the future, but to approach the future with the right tools and the right information. Rising CO_2 emission has a detrimental effect on socio economic situation within global communities, with the developing and poor countries being the hardest hit. Some of the visible impacts are severe drought and water scarcity, forest degradation and overgrazing.

Critical actions to reduce climate change and greenhouse gas emissions can best be undertaken locally and municipality as a sphere of government have an obligation to manage resources as efficiently as possible in the interest of the citizens. Failure to do so may have far reaching implications. South Africa's vulnerability to climate change has direct influence on the following: -

- Increased water stress – significant decrease in water availability in many areas.
- Agricultural production and food security – failing crop yield in many areas.
- Impact of climate change on human health – large proportion of South African population has low resilience to extreme climate events (poverty, high disease burden, inadequate housing infrastructure and location).

Climate change impact will intensify the forces, which for decades have constrained or obstructed progress towards sustainable developments in many parts of our country. It has the potential and can strongly be linked to negative impact on sustainable development. These can effectively lead to the following impact on sustainable development: -

- Curb economic growth and development.
- Undermine efforts to combat poverty.
- Hamper efforts to attain Millennium Development Goals and.
- Threatens to erode the entire community in a specific area.

Climate change and variability already have a direct impact on the ability of municipalities to meet their constitutional obligations and objectives.
Integration of climate change response into a municipal IDP is not a new planning or reporting requirement. It simply offers a means of identifying and prioritising actions to meet new challenges and adjusting existing planning and projects to changing weather conditions and economic constrains around fossil fuels.

Lephalale has been declared a hot spot by the national minister and this observation has far reaching implications for the municipality in terms of greenhouse gas emission which does not portray a good picture.

The Municipality should compile baseline information on climate change events possibly dating back approximately thirty years ago. These data will provide information and assist regarding future planning tools to combat escalation of the situation.

Road transport is responsible for 24.1% of total transport emission in the Waterberg district Municipality while industrial emission amount to 95.9% and this put Lephalale as the biggest polluter in the district as indicated in table above pp64.
The increased number of vehicular modes of transport in Lephalale because of ensuing development has not only impacted on our roads infrastructure but also increased greenhouse gas emission immensely.
Mobility provides access to goods, employment, commercial and social services, access to friends, relatives, communities, and leisure. It also provides access to raw material, employees, suppliers, customers, and consumers.

Lephalale requires more transport relative to its development trajectory than any other Municipality in Waterberg District. This is because the economy is spatially ‘challenged’ besides being on the countryside. The sparsely distributed rural settlements which are not functionally linked, and the fragmented nature of current urban development found in Lephalale between Marapong, Onverwacht and town will always enhance the need for transport. Our road infrastructure particularly in the rural areas is not properly maintained or in good condition for mobility of goods and services. Cities throughout South Africa face mobility challenge of increasing traffic, chronic congestion, air and noise pollution and increased traffic accidents against a background of climate change and the need to reduce our carbon consumption.
The challenge for these cities is to alter the balance of priorities from motorised vehicles to more sustainable and active modes.
The traditional approach to dealing with increased transport demand has been to provide additional road space by means of new expansive road infrastructure. This approach has not delivered the expected benefits, however, and new approach to tackling current transport problems is required. Inspired by the principles of sustainability, an alternative and low-carbon approach focuses on the demand side. One new approach, known as A-S-I (from Avoid/Reduce, Shift/Maintain, Improve) seeks to achieve significant greenhouse gas emission reduction, reduced energy consumption and less congestion, with the final objective to create more liveable cities.
The Municipality in an endeavour to provide sustainable transport should also be seen as a goal to which we need to move ‘greening’ transport along the way, but simultaneously our lack of reliable public transport can allow us to ‘leapfrog’ to new and better technologies and systems.

Elements of low carbon transport system include:

- Dense but green and mixed land use cities that allow jobs, shopping and leisure facilities close to where people live.
- Modern high-quality alternatives to individual car use, especially efficient public transport and good non-motorised transport infrastructure and its proper integration.

The Municipality should strive for provision of a means for citizens to access social and economic opportunities in a manner that is cognizant of limited resources, including energy, finance, and space.

Agriculture

Soil and Agricultural Potential.

Lephalale Local Municipality comprises 1 378 000 ha and consists of varied topography (steeper in the Waterberg on the south-east), generally flattening out towards the north, with altitude above sea level between 800 m and 1 200 m. Parent material comprises quartzite sandstone, shale, and gneisses amongst others. The climate area varies, becoming both warmer and drier from south to north. The long-term average annual rainfall is around 400-600 mm, while average daily temperatures vary between 17°C and 32°C in summer and between 4°C and 20°C in winter.

As far as existing soil information is concerned, the only source of soil information for the area is land type maps at a scale of 1:250 000. There is a great difference between land types in terms of both the soils occurring as well as the associated agricultural potential. There is also a significant difference in the dominance of the agricultural potential classes within each land type.
More than 60% of Lephalale Local Municipality area has moderate or better soil potential, but climate (especially rainfall) is the greatest limiting factor, so that irrigation is the preferred method of cultivation to obtain long-term results.
The municipal area is not one where significant zones of water-erodible soils occur, but wind erosion could be a serious problem if topsoil becomes exposed. The grazing capacity for Lephalale local Municipality (not for game farming) is around 8-12 ha/Isu.

The agricultural potential of the area is intimately associated with topographical, pedological (soil) and climate determinants. As a general trend the potential for dry land cropping decreases with the rainfall distribution from south to north and west to east. Soil factors do play a role in that shallow, sandy, and very high clay content which also lead to a slight reduction in potential due to decreased water storage/ plant water supply capacity. Threats to this aspect of the land include erratic rainfall and high input costs. This is evident in the number of fields that have been cleared of bush but that are only covered in grass or encroaching bush now. A component of the high input cost is land value that is skewed at present through aspects such as land restitution, increased urban and mining development and foreign land ownership. The bottom line is that with the increased costs (costs of inputs, cost of land etc.) and environmental risks (erratic rainfall, soil degradation, bush encroachment) economically viable crop production options are diminishing rapidity.

Waste management

The Municipality developed a draft waste management plan as required by NEMA: Waste act and determined by its powers and function. The Municipality is allocated the function of solid waste management. The function involves determination of waste disposal strategy, regulation, establishment, operation and control of waste disposal sites or facilities, refuse removal, waste minimization through recycling, re-use and waste education and awareness. In implementing its function, the Municipality has a role to ensure that waste management systems are in place and the systems should be in line with the hierarchy of waste management according to the national waste management strategy.

The implementation of the function is dependent on the function that is allocated to the Municipality i.e., refuse removal. Currently most of the waste is collected from household followed by commercial industries.

Refuse removal.

The Municipality has no drop-off, garden sites, transfer station, material recovery facilities and buy-back centres for recycling. The Municipality is relying on private companies and community programmes for recovery of the recyclables. The companies such as Nampak, CONSOL, Mondi, Transpaco, Collect-a-can and Consol have contracted a service provider for the recovery of K4 box, cans, plastic bottles, clear and mixed plastics, white paper and glass bottles.
There are also informal recyclers in the landfill, collecting K4 box, plastics, papers, and steel. The municipality has a challenge of providing refuse removal service to the rural community. A pilot project has been initiated by the municipality to provide for refuse removal services in certain areas within the rural villages.

PARKS AND OPEN SPACE MANAGEMENT

Open spaces are recognized as a critical and fundamental element to building of **climate resilient communities and sense of place in human settlements**. Open spaces with both social and ecological functions are perceived as infrastructure equal to roads, water, electricity, and the other traditional municipal services that have long taken precedence over open spaces. The critical relationship between people and ecological systems creates sustainability and climate resilient settlements with dependence on ecosystem services. The National Development Plan (NDP 2015) requires authorities to scale-up and provide open space ecological infrastructure on par with typical municipal infrastructure funded under Municipal Infrastructure Grant Fund (MIG), to ensure balanced ecological and urban systems.

Open spaces must be granted a **status of urban land use** equal to any other ‘typical’ urban function. The term 'Open Space' covers green space consisting of any vegetated land or landform, water or geological feature in an urban area and most cities also include civic space consisting of squares, marketplaces and other paved or hard landscaped areas with a dominant civic function. Natural open spaces include ridges, watercourses, wetlands, dams, conservation areas, play parks, as well as sports and recreation and utility areas including sports areas, city entrances, streets, traffic islands and squares, boulevards, parking areas, infrastructure servitudes, cemeteries and many more. It is important that urban functions, facilities, and infrastructure be designed in consideration of **open spaces and reserves of biodiversity** for creation of a diverse planning, ecological resilience, and climate resiliency of **open space network**.

Natural open spaces will be considered separate from parks areas but be integrated with a social function. Although the two may intersect and overlap, the absolute size provision must be calculated separately, for an example social space must ideally be provided at a ratio of 2ha (or more) per 1000 people in addition to the natural open spaces that is required for ecological functioning, even if the two spaces overlap. The design process needs to consider both the impact of infrastructure development on biodiversity, and the potential benefits or services that are derived from a functioning ecosystem through careful planning or formulation of (SDFs) Spatial Development Frameworks that will prohibit encroachment on sensitive natural environmental features such as wetlands, rivers, floodplains and many more. Open Spaces may be utilized as **environmental stormwater management infrastructure** to maintain and optimize the existing linear infrastructure services, to avoid progressive degradation of built infrastructure and ecological ecosystems. By implication, urban design through SDFs must provide adequate buffer areas as well as design and management strategies for open spaces that accommodates urban impacts and that provides protection of natural ecosystems from urban effluents by-products discharge (such as untreated wastewater effluent, hazardous oil substances and many more) from entering sensitive environments such as rivers, wetlands, floodplains. Open space has long been recognized as a key building block of inclusive communities by functioning as a place that purifies water, harbours plant and animal life, cleans the air, and regulates weather and climate. This life-giving function of open space is the most threatened by urban development and spatial fragmentation.

Open space **key benefits that provide** quality of life ranging from social, health, environmental and economic benefits.

- **Social Benefits:** Open spaces provide a range of social benefits that are increasingly being recognized as important drivers in shaping future communities. Open space connects and builds strong communities by providing opportunities for local people to interact for a range of leisure, cultural and other activities leading to enhanced social cohesion and inclusion.
- **Health Benefits:** Access to open spaces encourages physical activity that in turn enhances physical and mental well-being, enhances children's development and well-being, reduce the risk of chronic diseases such as diabetes, obesity and many more.
- **Environmental Benefits:** Natural open spaces provide protection of biodiversity, cultural heritage value; and regulates climatic extremes, land pollution, stormwater management and air pollution control.
- **Economic Benefits:** Recreation activities, food garden services, tourism attraction points and many significant sources of employment for communities.

Table 20: Climate Risks, Vulnerabilities and Adaptation

KEY INDICATOR	CLIMATE CHANGE PROJECTIONS	RISKS, VULNERABILITIES AND ADAPTATION OPTIONS	RISK POTENTIAL
WATER VULNERABILITY			
ANNUAL RAINFALL AND PROJECTED CHANGES	Projections from a suite of CMIP5 climate models show slight reductions in MAP into the immediate future of the 2030s, generally of around 10-20 mm, but up to 20-30 mm in the	A projected reduction of 10-20 mm per annum, equivalent to a 2-4% reduction in annual rainfall may not appear very significant but can translate into a ~ streamflow reduction of 4-10%. However, this projected reduction must be seen considering simultaneous increases in temperature and with that increases in crop irrigation water demand, a reduction in soil water content and in dam storage. All sectors are "losers".	

	southeast which translates into reductions of 2- 4%	Adaptations will be primarily in the conversion of reduced annual rainfalls to reduced annual runoffs which imply. • Judicious water usage and general water savings, • household tanks being installed, • more frequent water rationing • leakage control. • more drought resistant crop varieties being grown. • careful irrigation scheduling and • more judicious environmental flow controls.	**Low**
STREAMFLOW CHANGES	Major % flow decreases of up to 40% appear in the north of the Waterberg DM in dry years while equally major % increases are shown in the Limpopo valley in wet years	The main risks in the WDM are the generally low streamflow, their episodic nature, and the high CVs which, in combination, pose a major threat to local surface water resources and their management, and in low flow years. The major adaptations will involve water suppliers at all levels of government, including more frequent water rationing.	**High**
SEASONAL RAINFALL CHANGES	Relatively benign projected changes in seasonal rainfall, the most important impacts are likely to be the anticipated slight increase and concentration of summer rainfall, with summer being the main rain season, but probably more important the decrease in autumn rainfall with a dry winter awaiting the DM.	At risk are both dryland farmers and irrigators growing summer crops planted in spring – dryland farmers because reductions in rainfall in association with higher temperatures imply reduced soil water availability and more plant stress days and irrigators because of an increase in the number of irrigation applications necessary for optimum growth. The adaptations listed under projected changes in MAP apply equally to projected seasonal changes, only more severely,	**Low**

FROST OCCURRENCE	Frost is a major constraint in the Waterberg DM, especially in the central highlands, with up to 30- 40 frost days there, but with very few frost occurrences along the northwest and northeast borders of the DM. Severe frost, when minima reach below -2°C, are experienced much less frequently. Projected to the intermediate future of the 2050s the projections are for significant reductions in frost occurrences throughout, including the central highlands, with severe frosts a very rare occurrence	Where to grow cold sensitive vegetable and fruit varieties will be an important adaptation to make agriculturally. However, incidences of more pests and crop/animal diseases may increase. Night-time energy demand will decrease, as will the reduced use of firewood resources among poorer rural communities.	**High**
POTENTIAL EVAPORATION	Climate projections with CMIP5 GCMs from the present into the immediate future of the 2030s show increases from ~ 95 to ~ 110 mm over most of the DM this translating to a percentage increase of around 5.5% spells, especially in the northwest, the northeast, and the south of the DM. Additionally, the longer the duration the more the entire DM	All water resource suppliers will have reduced water available from the increased evaporation. In most of the DM evaporation losses from dams are already very high. The water sector cannot really apply adaptation measures to counter enhanced evaporation apply adaptation measures to their practices and their management choices. It also places pressure on farmers.	**Medium**
GROUNDWATER RECHARGE	Virtually no change projected across DM in dry years. Mean annual recharge into the	Projected changes are important because recharge feeds base flows, especially dry season flows in areas where streams are	

	immediate future, shows decreases from 4-10 mm, with the central highlands displaying gains, while this pattern is strengthened for 1:10 year high groundwater recharge, with two thirds of the WDM displaying marked decreases of > 10 mm except again in the central highlands where equally significant increases are shown	episodic or ephemeral. In this regard the exceptionally high CVs of recharge compared with those of streamflow show a further amplification that any change in climate may have on an "invisible" underground resource such as groundwater. Adaptation to projected changes in groundwater recharge is complex as it is an invisible resource which responds slowly and where repercussions may be felt only years after recharge events, be they positive or negative, take place. Planners will therefore have to be exceptionally vigilant when any groundwater related development takes place	**Low**
AGRICULTURE VULNERABILITY			
CHANGE IN OVERALL ABOVE-GROUND PRIMARY PRODUCTION (ROSENZWEIG EQUATION)	Into the immediate future of the 2030s with relatively little change in rainfall together with increases in temperatures, an enhancement of primary production, and thus agricultural potential of climatically robust crops, is projected. This ranges from a ratio of 1.2, i.e. 20%, to 1.4, i.e. 40%	Potentially positive impact; Potentially higher crop, and grazing yields. Based on seasonal growth characteristics of natural vegetation. For robust crops outlook is good; for heat sensitive crops cannot necessarily presume high productivity	**Medium**
IRRIGATION WATER REQUIREMENTS	Mean annual net irrigation water requirements vary across the DM. Into the future of the 20130s, net irrigation water	Risks in the irrigation sector is the availability of water (river run-off or from dams), irrigation return flows and leachates likely to be of poorer quality, pressure by the irrigation sector for more licenses to irrigate. Risks in the irrigation sector is the availability	

	requirements increase, varying from 6-7.5% in a median year and 4-7% in a dry year.	of water (river run-off or from dams), irrigation return flows and leachates likely to be of poorer quality, pressure by the irrigation sector for more licenses to irrigate	**Low**
ACCUMULATED HEAT UNITS	The projected increases in heat units have major on-farm repercussions ranging from changes in growth rates, shortening of heat unit dependent phrenological periods for certain crops, increases in the number of life cycles per year of certain pests and diseases, or changes in yields. Into the intermediate future – a ratio changes of 1.28-1.32, or 28-32% is projected. It is especially the cooler central highlands which display the well-known higher sensitivity of temperature parameters to climate change in cooler areas	The increase in heat units holds a positive response for farmers due to increased growth rates, shortening of heat unit dependent phonological periods and the potential increase in the number of life cycles a year. Livestock and game farmers will have to adapt to reduced production and conception rates by the introduction of new and more heat resilient breeds	**Medium**
POTENTIAL EVAPORATION	Soils dry out rapidly after rain resulting in crop stress, and irrigation water demands within the DM are already high. On the other hand, where and if soils are moist, crops grow very quickly. The significant additional potential evaporative losses under projected future climates do not bode well for irrigators, be	Under historical climatic conditions (1950-1999) mean annual A-pan equivalent potential evaporation ranges from 1 700 mm in the central highlands to around 2 100 mm in the Limpopo valley. Climate projections with CMIP5 GCMs from the present into the immediate future of the 2030s show increases from 95 to 110 mm over most of the DM, this translating to a percentage	**Medium**

	they abstracting water from dams or from run-of-river.	increase of around 5.5%. Mulching and minimum tillage will reduce soil water evaporation	
MAIZE YIELDS AND PROJECTED CHANGES	Dryland maize projections of yields into the future are mostly positive, albeit small at 0.2 t to maximally 1.2 t/ha, with distribution of the gains very patchy. Irrigated maize: in a hotter future in an area already hot the prognosis is for decreases in irrigated yields, mostly of the order of 0.40 t, but in places the projected decreases are up to 1.40 t/ha.	An example of changes in optimum plant dates of maize, derived using the ACRU maize yield model which also captures rainfall adequacy and soil moisture stress at critical growth stages, shows for the Waterberg DM that a future optimum planting date into the intermediate future is 1-2 weeks later than at present. Critical for farmers to know the optimum conditions (planting and flowering dates) for different varieties of maize. Need to supply sufficient water for irrigation, and need to correct the hybrid or variety of maize to cope with changing conditions; need accurate weather forecasts	**Medium**
SORGHUM YIELDS AND PROJECTED CHANGES	Into the intermediate future (2050s) the projected sorghum yield changes are relatively small, with ~ 85% of the DM showing gains of 0.25 to 1.50 t/ha/season and only ~ 15% of the region projected to losing yields in future, mostly < 0.5 t/ha, with this translating into both gains and losses of up to 40%.	Generally increased yields and good for food security; better chance of adapting though still important to breed more resident grain sorghum varieties	**High**
SOYBEANS YIELDS AND PROJECTED CHANGES	Dryland soybean yield in the intermediate future is projected to increase, this increase ranging from 0.5 t in the west to > 1.4 t/ha in	Generally increased yields. In SA the adaptation strategies of conservation practices and crop rotation seem to not only counter the impact of climate change, but to positively impact	

	the central highlands, with these increases equivalent to percentage increases of 25 to more than 65%	on profitability, with soybeans seen as a very viable alternative to maize when the latter's price decreases	**High**
CITRUS FRUITS AND PROJECTED CHANGES	Navel oranges: suitable in central highlands – less suitable in future. Valencia oranges: less suitable out of central highlands and more suitable in central highlands of WDM. Grapefruit: gains in the central highlands and south which are currently not very suitable for grapefruit. Lemons: projected suitability gains in the northeast of WDM	Depends on location – changes in suitability between different areas of the WDM which may mean that the crops move to different areas to adapt; different cultivars; will probably require irrigation. Shade nets and additional transport costs and energy costs re: storage temperatures	**Low**
CATTLE AND HEAT STRESS	The 100 to 200 favourable days/year in the WDM w.r.t. heat stress in cattle are reduced by between 60 and 85 days into intermediate future of the 2050s, while the 80-110 days with "middle-of-the-range" critical conditions under historical conditions also display "middle-of-the range" uncertainties in the future showing range of projected changes	Decreased reproductive performance, decreased milk production. Very disconcerting findings with significant reduction in favourable days and significant more critical days in terms of heat stress; also, highly stressful to game animals. Careful mitigation measures must be instituted: feeding management, increased water availability; spacing around cows when drinking; housing and facility adjustments; shade availability etc. High levels of management response required	

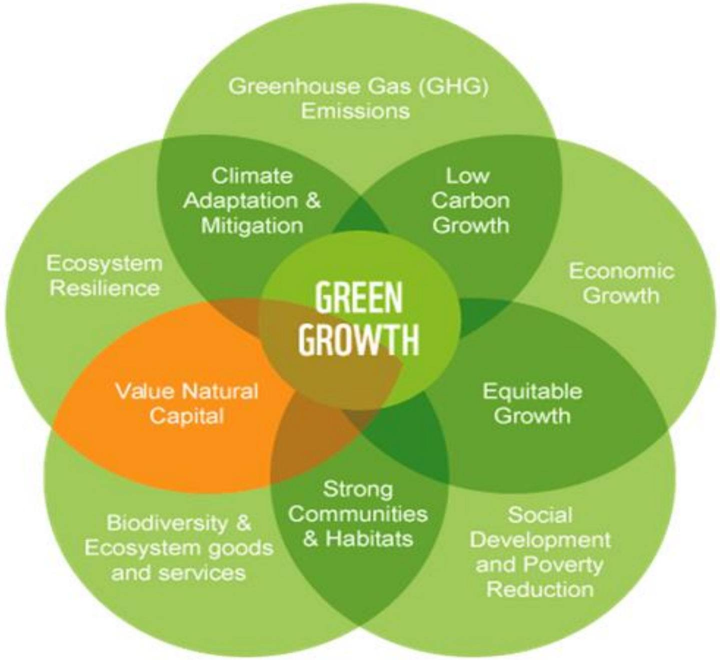
	from 35 more critical days in the cool central highlands to 25 fewer critical days in the hot Limpopo valley. The 10-60 very stressful emergency days of the present, however, are projected to increase by an additional 25 to 85 days		**High**
GOATS AND HEAT STRESS	Into the warmer future of the 2050s, the favourable day for goats decreases by 65 to 80 days per annum. Projected to have an additional 50 to 70 moderate stress days for goats. Severe stress days for goats are only experienced on between 1 and 20 days per year, but with an additional 2 to 20 severe stress days by the 2050s	Reduction of growth performance, reproductive performance, milk production and animal health and welfare. Effects are likely to be lower in goats' vs larger ruminants due to small body weight, well developed water retention in the kidney and lower metabolic rates – mohair goats may be more susceptible. Indigenous goats are most adaptive. Some measures such as supplementary feeding, grazing management etc. to be considered	**High**
BIODIVERSITY AND ENVIRONMENT			
ALIEN INVASIVE PLANTS	Alien Invasive plants (AIPs) have potentially drastic impacts on local and catchment water resources. Currently, AIPs are estimated to reduce yields of dams and rivers by about 1.4% of RSA's MAR; however, AIPs are frequently located in riparian areas so under warmer	Likely to increase growth and vigour; widespread infestations in the south, generally transpire more than natural vegetation and reduce streamflow; can be fire danger, positive side can be source of firewood. Riverine infestations need to be eradicated as soon as possible by the Working for Water initiative as well as by individuals, as infestations could well become denser with	**High**

	future conditions and year-round growth, MAR could be reduced considerably more than at present; and they replace prime agricultural land, especially in floodplain areas	a warmer climate, and they would then likely impact even more negatively on water resources than at present.	
LANDSCAPE DEGRADATION	Degraded thicket and bushland in the north; degraded forest and woodland elsewhere but especially in the south-east of WDM.	All sectors are losers, particularly agricultural sector and water sector. Depends on commitment to sound management: grazing management, conservation farming and physical rehabilitation of eroded areas.	**High**
GROUNDWATER RECHARGE	In the WDM risks associated with reductions in groundwater recharge are highest in the south where the repercussions of projected reductions in groundwater recharge may also have severe ecological implications.	Adaptation to projected changes in groundwater recharge is complex as it is an invisible resource which responds slowly and where repercussions may be felt only years after recharge events, be they positive or negative, take place. Planners will therefore have to be exceptionally vigilant when any groundwater related development takes place.	**High**
HUMAN HEALTH VULNERABILITIES			
HUMAN DISCOMFORT AND PROJECTED CHANGES	Most significant variables are humidity, wind, and temperature. Comfortable Days: Historical data: < 40 in Limpopo Valley and 140 in central highlands. Projected to the 2050s to reduce comfortable days < 10 in Limpopo Valley and to 80 days in the central highlands.	Increased air conditioning costs, more heat-related emergencies, re-look at working hours, uncomfortable living conditions. Thermal discomfort on more days per year; implies more discomfort for livestock; humans can adapt using technology, but implications for costs, working hours, tourism	

	Historic data: Uncomfortable Days: 40-60 days in Limpopo valley and about 10 days in central highlands. Projected to increase from 40-100 uncomfortable days in Limpopo valley and from 10-20 days in central highlands	industry, housing needs and insulation requirements; possible health implications through higher disease risk	**High**
INCREASED MALNUTRITION AND HUNGER AS A RESULT OF FOOD INSECURITY	Climate Change will affect food systems, compromising food availability, access, and utilization, leading to food insecurity (particularly of subsistence farmers).	This is a real risk. A consolidated effort is required to address this critical vulnerability.	**High**
DISASTER MANAGEMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT			
EXTREME INFRASTRUCTURE DESIGN RE. RAINFALL EVENTS AND PROJECTED CHANGES	From the 1 to the 2 to the 3-day accumulated design streamflow, there is a visible increase in magnitudes of flow. Between the 10 and the 50 year return periods there is, similarly, an expected increase in design flood	Flood damage, higher insurance; difficult to model extreme events; Should not relax standards or reduce design criteria.	**Medium**
EXTREME INFRASTRUCTURE DESIGN RE. STREAMFLOW AND PROJECTED CHANGES	From the 1 to 2 to the 3-day accumulated design streamflow there is a visible increase in magnitudes of flow; Between the 10 and the 50-year return periods; there is, similarly, an expected increase in design floods. The larger river systems such as Mokolo flowing northwards, display markedly higher	"Extreme" streamflow with high recurrence intervals impacts a wide range sector from water planners at all levels, disaster risk management, all facets of agriculture, the insurance, mining and tourism industries, the transport sector, human settlements.	**Medium**

	magnitudes of rare flooding. Conventional wisdom would suggest more extreme flooding in climate changed future, but projections do not always display this; the 1:50 year projections display more areas of higher extremes than the 1:10 year	Indications are that the northeast and parts of the central highlands are particularly vulnerable to large floods, and special care should be taken by engineers when designing hydraulic structures there. Extreme events cannot be isolated with great confidence. Care should therefore be taken for DM engineers not to assume a reduction in design streamflow events and should NOT relax present design criteria based on long term historical data. Considerably more research is required into design hydrology under climate change, using outputs from more GCMs	
INCREASE IN FIRE DANGER RATINGS	Historical climatic conditions show favourable conditions in WDM; i.e. small number of days 2.5-10% of days (10-40 days/year) of fire risk, countered by the mean number of very likely fire days in range of 250-350 days per year due to frequent dry atmospheric conditions and high biomass.	Historical climatic conditions show favourable conditions in WDM; i.e. small number of days 2.5-10% of days (10-40 days/year) of fire risk, countered by the mean number of very likely fire days in range of 250-350 days per year due to frequent dry atmospheric conditions and high biomass. The projected increase in the number of very likely days in the fire danger rating index does not bode well into the future, the southwestern interior and the north-western highlands being the most vulnerable. The many different impacts of fire are tabulated for a wide range of sectors. The population at large and especially disaster management agencies will need to be	**High**

		very vigilant to the dangers of fire under projected future climatic conditions.	



EVIRONMENTAL GOVERNANCE

Green municipality for sustainable development

The Municipality participative actively in the Provincial Green Municipality Competition, the LEDET GMC. Green Municipality Competition (GMC) is an environmental program with a broad focus on environmental management, sustainable development, and service delivery. GMC has six / 6 core elements which are **waste management, energy efficiency and conservation, biodiversity management and conservation, landscaping and beautification, public participation and community empowerment, leadership, and institutional arrangement.** The Municipality has performed consistently in all competition and held the following positions at a district level. Lephalale Local Municipality mostly held position two / 2 to three / 3 between the years of 2009 to 2019.

Promotion of green developments by developing and implementing environmental municipal sector plans that:

(i) Encourage and enhance of green economy.
(ii) Creates environmental considerations in infrastructural developments.
(iii) Develop tools of community environmental education, environmental awareness, and environmental campaigns.
(iv) Improve environmental skills development in communities.
(v) Shape and create full-structured municipal environmental unit / section in municipal organisational structures.
(vi) Conceptualise a strong foundation for environmental compliance for the preservation of Bela-Bela environment for future generations within Municipal jurisdiction.

(vii) Creates attraction for green funding and increase green funding.

Integration phase with strategic objectives

The prioritization of environmental skills development and structural building of municipal environmental units / sections for green future building, predominantly is to strengthen the environmental function in municipal administration to ensure successful performance of the municipality across all environmental mandate (based on environmental legislation). As well, to also identify gaps that exist within municipalities and make recommendations on improvements. Interventions across all environment sectors will be detailed in each municipal administrative environmental thematic area.

Availability of Municipal Environmental Organisational Structure

Table 21: Number of Personnel available per environmental thematic area

LM	AVAILABILITY OF ENVIRONMENTAL STRUCTURE	NUMBER OF TOP PERSONNEL	MANAGERS	AQO/ AQM	WO/ WM	B&C	EIA	CC	EO	ENV C&E	EMI
Lephalale	Yes Social Services Structure	4	2	X	✓	✓	✓	✓	X	✓	0

Waste Management / Biodiversity & Conservation (Parks Management) / EIAs (Spatial Planning Section)

Table 1.1 shows the Lephalale Local Municipality has partial **environmental related structure** under Social Services Section structure. The structure indicates that few number of personnel in environmental thematic area. Absence of environmental officer hinders environmental performance of Lephalale municipality. The municipality must prioritize the appointment of an environmental officer, with a job description responsible for overarching environment sectors with functions ranging from waste management, air quality, biodiversity, climate change, environmental impact management and environmental control / compliance. The Lephalale municipality mainly focuses on **Waste Management Section and Parks Management Section**. The municipal environmental functions are currently managed by the Waste Management Officer (WMO) of the municipality, to lead daily municipal environmental service delivery administration of the local municipality.

Air Quality Management and Climate Change / Environmental Compliance and Enforcement / Environmental Officer

The municipality does not have personnel for all the above environmental thematic competences. The municipality has several mines in operation, within the municipal jurisdiction and partially the municipality has land dedicated to the UNESCO renowned Waterberg Biosphere Reserve. The district supports the local municipality with all the above services at a very limited basis due to shortage of personnel at the district level, however the municipality is encouraged to consider **appointing a professional Environmental Officer** that will be able to conduct environmental work daily.

Municipal Environmental Functions and Personnel

The local municipality have a Social Services structure that has a partly related environmental function of both Waste Management and Parks Management Services. In waste management, the local municipal management prioritize waste function as it is deemed as an essential municipal service by local government. Waste Management is directly funded by Treasury through MIG (Municipal Infrastructure Grant) financial systems. The WMO (Waste Management Officer) is only employed by the municipality to be responsible for waste management function only. The local municipality has no appointed Environmental Officer / Environmental Manager that can deal with environmental pollution caused by waste pollution. The Waste Manager is not supported by any officer under his management, due to vacant positions in the management structure of Waste Management Section. The institute rely on the WMO (Waste Management Officer) for the implementation of environmental function with a very limited content in diverse environment sectors of environmental management and environmental planning. The WMO (Waste Management Officer) is only employed by the municipality to be responsible for waste management function only.

Specifically, in Parks Management there is an appointed Parks Manager. The Parks Manager is supported by 1/one Parks Officer. Parks Section is responsible for green open space management function in local municipalities. The green open space management function aligns perfectly with biodiversity and conservation; however, the existing structure is not well engineered to suite an overall biodiversity and conservation functions in local municipalities. DFFE and LEDET also supports the municipality with implementation processes of developing environmental planning tools, establishing forums, conducting programmes and funding projects in both Waste Management, Biodiversity Management and Air Quality.

Recommendation

Thence the national Department of Forestry, Fisheries, and the Environment (**DFFE**) and the provincial Department of Limpopo Economic Development Environment and Tourism (**LEDET**) recommends re-engineering of Lephalale Local Municipality Social Services structure, to **build an Environmental Unit** that will serve the environmental function properly. This approach of Social Services structural re-engineering will include all environment sectors and maximize new vital job opportunities within the local municipality. Young unemployed environmentalists and future young environmental professionals / graduates will be well accommodated in municipal environmental professional jobs, in the now and in the future. However, in the meantime, the municipality is encouraged to consider **appointing a municipal Environmental Officer** that will be able to conduct daily professional environmental work.

Figure 1: Municipal Environmental Functions – Guided by Legal Protocol

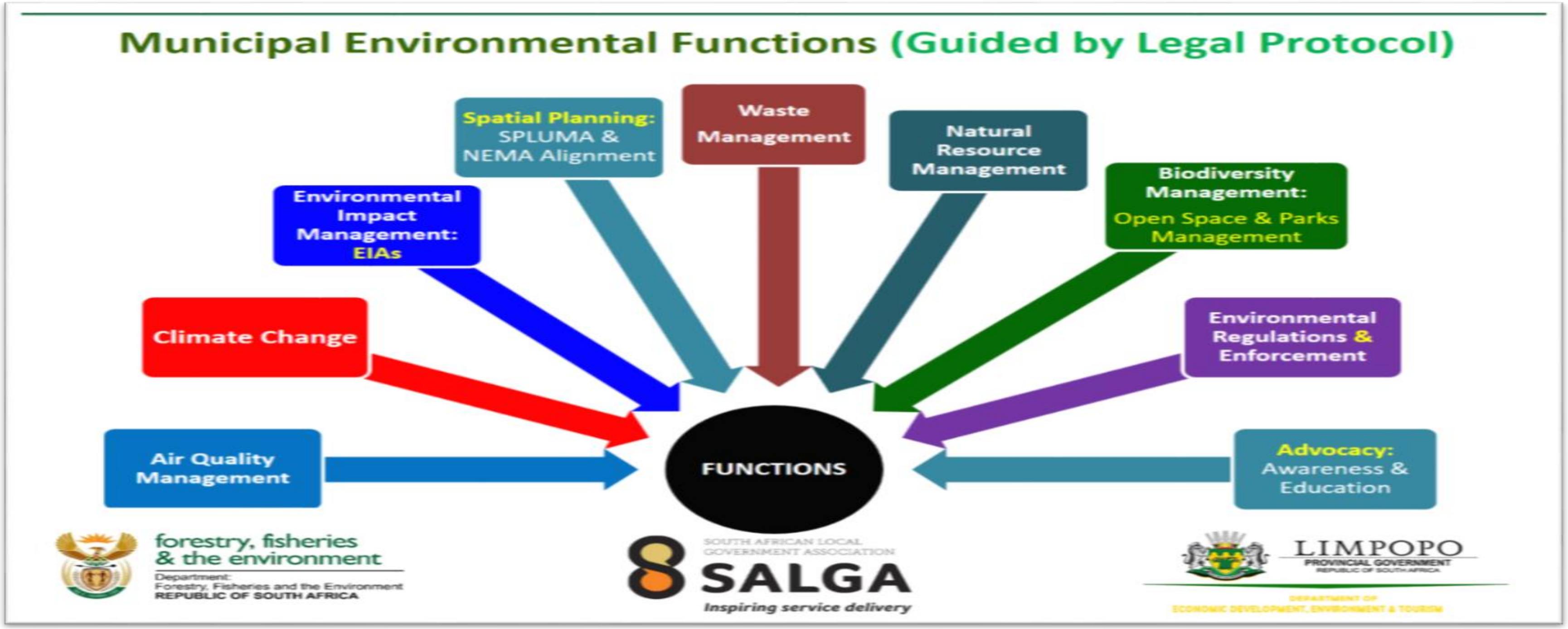
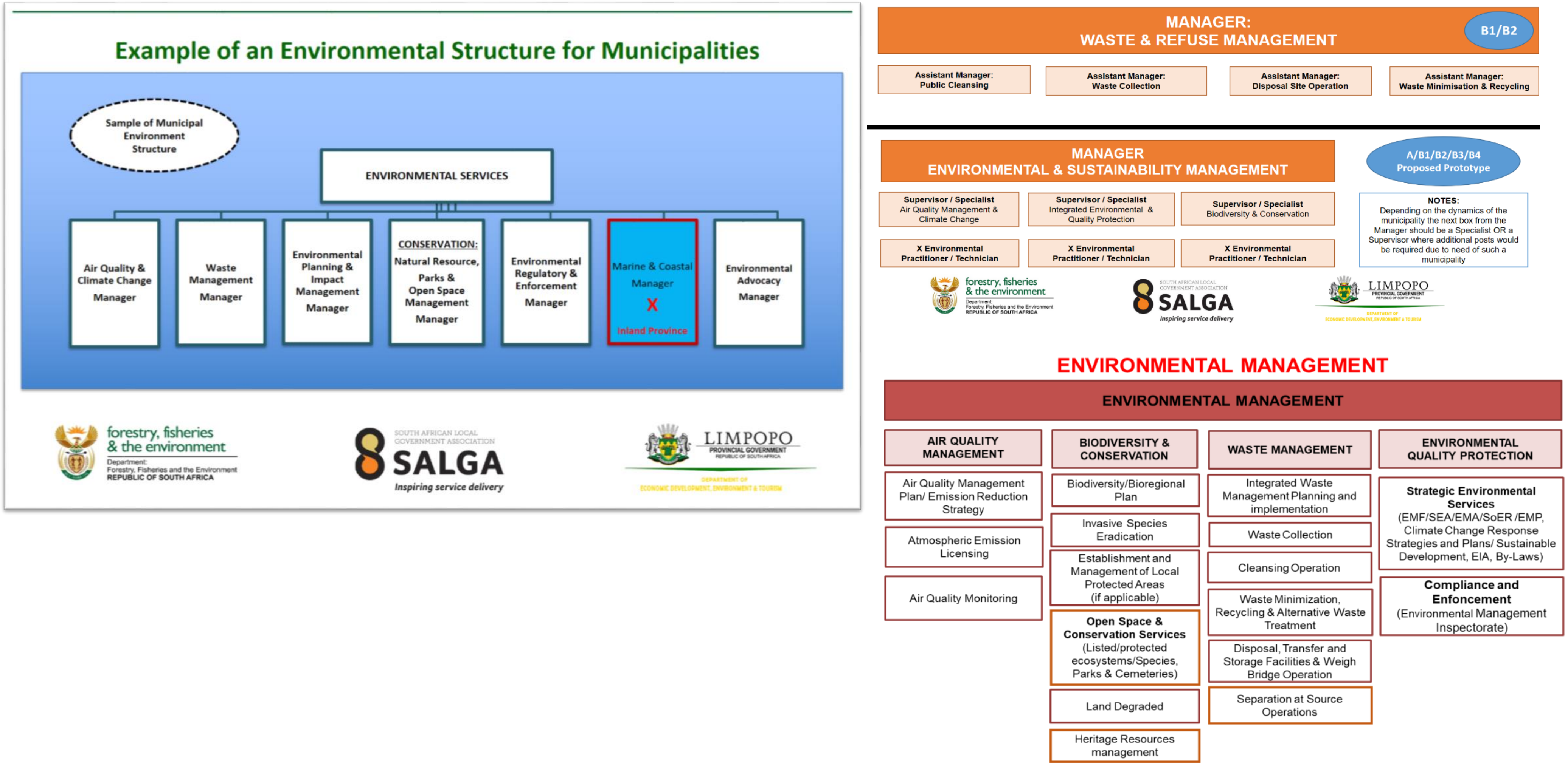


Figure : Recommended Environmental Structure under Social Services Section



ENVIRONMENTAL PLANNING TOOLS, FORUMS, PROGRAMMES AND PROJECTS

Table 22: Environmental Planning Tools, Forums, Programmes and Projects

PLANNING TOOLS	FORUMS	SECTOR PROGRAMS	ACTIVE PROJECTS
*Lephalale IWMP *Lephalale Spatial Development Framework: SDF *Lephalale Green Economy Strategy	**Waste Management:** *Lephalale Waste Management Forum	***LEDET:** Waste Cleaning Campaigns ***LEDET:** Environmental Campaigns	*MISA-COGTA & WDM-DDM: Waste Innovation Project – EPWP *DFFE & LEDET Greening Project: Tree Planting – EPWP *DFFE & LEDET Cleaning and Greening Project – EPWP * DFFE NRM: Natural Resources Management – EPWP * DFFE YCOP: Youth Community Outreach Project

The national Department of Forestry, Fisheries, and the Environment (DFFE) and the provincial Department of Limpopo Economic Development Environment and Tourism (LEDET) supports the Lephalale Local Municipality in each financial year with human resources personnel that is based at district level. The environmental support is packaged with financial support that is allocated through environmental programs and projects that are implemented by the environmental sector departments in collaboration and together with the Waterberg District Municipality (WDM). The National DFFE and Provincial LEDET personnel innovatively plan further and create public partnership programs with other government sector stakeholders and private sector stakeholders that conduct and carry the mandate of environment; in environmental planning, environmental management, environmental programs, and environmental project in order to support municipalities and communities with implementation of environmental activities holistically.

Challenges:

- The challenge ranges from unavailability of land and inadequate funds to provide the service.
- The municipality has a serious challenge of illegal dumping of garden waste in areas such as Marapong and Onverwacht, in that garden sites are needed in the mentioned areas.

Waste transport and transfer

The Municipality has five 12 cubic meter, three 20.6 or HC250 compactor trucks and three canter trucks for refuse removal and street cleaning, servicing four collection routes on Monday and Tuesday and five collection routes on Wednesday, Thursday, and Friday in the urban area. Most of the 12 cubic meter compactor trucks were bought in 1991 and 1992 and are no longer reliable. The Municipality has no transfer station and Roll-on-Roll-off system in areas that are situated at 30 to 35 kilometres from the landfill site. The areas such as Steenbokpan, Ga-Seleka, Shongoane, and Mokuruanyane are in a pilot programme for refuse collection in rural areas. Skip bins are being placed at specific central collection point and collected on a weekly basis.

Waste storage

The Municipality has in-adequate refuse receptacles for refuse storage. The municipality is using 1, 75 cubic meters bins and is on the process of rolling out 6 cubic meter skip bins for waste storage. In the central business district about seven to ten shops are sharing one or two 1, 75 cubic meter bins and the capacity is not enough. There are in-adequate refuse receptacles on the streets of Lephalale town. The community and other businesses are not provided with 240 litre wheeled bins for waste storage.

Waste education

The Municipality has a formal waste education programme called waste wise education competition and school recycling competition. The Municipality initiated environmental clubs in both rural and urban areas that are educating the community about good waste management practices in line with the National Waste Management Strategy, Municipal Waste Management by-law, NEMA: Waste Act and other waste legislations. The municipality is also supporting the provincial eco-school and Limpopo schools state of environment report competition.

Waste disposal

The Municipality has one permitted waste disposal facility. The life expectancy of the landfill is 5 years without waste minimization programmes but with such programmes the life expectancy can go as far as more than ten years.
The Municipality has appointed a service provider to conduct the feasibility studies for the development of new landfill site. The municipality has no garden sites for temporary storage of garden waste, material recovery facility such as convenient transfer station for recycling and composting.

Waste information

The Municipality has no data base of waste management companies operating within its area of jurisdiction and statistics for the recovered waste for recycling and disposed waste.

The municipality has no data base of waste management companies operating within its area of jurisdiction and statistics for the recovered waste for recycling and disposed waste.

Only 62.4% of the households in Lephalale Municipality have access to acceptable refuse removal service level. The Municipality is still faced with the challenge of illegal waste dumping in Marapong more especially next to illegal settlement areas and parts of Onverwacht as well rural areas. Generally, waste collected is domestic or household mostly in urban areas especially Marapong, Onverwacht and Town. The provision of the service in rural areas is limited to 9 villages along D3110 road. Communities depend mainly on backyard dumping sites.

Agriculture & Forestry

The cattle and game industry are undergoing significant transformation. Lead by water constraints, areas previously under dry land and irrigation are being consolidated and converted for extensive livestock production. Similarly other former cultivated land and livestock grazing is being converted to game ranching and eco-tourism. Even within the game ranching industry owners are diversifying into lodges and eco-tourism. This general trend has been encouraged by the establishment and development of the Waterberg Biosphere.

Heritage Sites / Natural Bodies& Wetlands

The Municipality is one of the Waterberg District hosts internationally renowned tourist attractions that attract more tourists in the area. There is D"Nyala Game Reserve which hosts heritage activities and has impressive variety of wildlife .

Disaster Management

Disaster: means a progressive or sudden, widespread, or localized, natural, or human caused occurrence causing catastrophic situation whereby the day-to-day patterns of life are, or are threatened to be, disrupted and people are, or are threatened to be, plunged into helplessness and suffering.

Planning and Mitigation

The disaster risk planning activities generally take the form of preventative or "fore-warning" actions and include inter alia:

1. Hazard identification.

2. Risk assessment.
3. Prioritization.
4. Contingency Planning.
5. Prevention and mitigation planning strategies and activities.
6. Developing plans for effective communication, co-operation, response and recovery activities and the disaster risk planning's KPIs; and
7. Reporting on the above as required by the Act.

The priority Disaster risks in the Municipal area are:

1. Road accidents.
2. Epidemics (HIV/AIDS).
3. Crime.
4. Pollution (air, water).
5. Social (drugs, alcohol); and
6. Drought.

Environmental challenges

- Air and water quality and protection of rivers, wetlands, and streams around the municipal area
- Retention and promotion of natural vegetation and ecosystem as a control measure against soil erosion
- Provision of drop-off, garden sites, transfer station, material recovery facilities and buy-back centres for recycling.
- Illegal waste dumping in urban and rural areas
- Provision of refuse removal service in all the rural villages

Chapter 5: Basic Services and Infrastructure Development

Provision of future housing and stands and population growth.
The estimated population figures that were presented to the LLM in the ten-year trajectory can be seen in the table below as accepted by LLM and used for further calculations.

Table 23: Population growth rate based on IIMP

	POPULATION ESTIMATES							
	2025				**2030**			
	Growth Rate	HH Size	No of HHs	Total Pop	Growth Rate	HH Size	No of HHs	Total Pop
Urban Population	1.3%	3.6	15 466	55.676	1.21%	3.57	16 562	59 125
Rural Population	0.73	3.89	25 118	97 711	0.67	3.87	26 174	101 035
Total Population	1.12%	3.72	40 584	153 387	0.87%	3.71	42 736	160 158

Source: IIMP

Table 24: Population estimates based on IIMP

	POPULATION ESTIMATES							
	2035				**2040**			
	Growth Rate	HH Size	No of HHs	Total Pop	Growth Rate	HH Size	No of HHs	Total Pop
Urban Population	1.04%	3.53	17 641	62 271	0.96%	3.50	18.658	65 303
Rural Population	0.51%	3.82	27 136	103 660	0.44	3 78	28 027	105 940
Total Population	0.71%	3.67	44 777	165 931	0.63%	3.64	46 685	171 243

Source: IIMP

Integrated Human Settlements as projected in the IIMP.

The IIMP indicates the various factors that will have an impact on each of the future planning periods. The constant migration of people from the urban area to the rural areas is highlighted in the report with the impact that it has on the growth of the population in the rural node.
The LLM have a housing waiting list of 14,027 families. There are 5 243 squatters in 5 different areas. In terms of the available information, the total current shortage of housing units are 27,128 units.

The CoGHSTA Project at Altoostyd will deliver 5,575 future housing units. The type of units available, are spread over the total housing spectrum. In the urban node, 292 Ha of land will be required for housing purposes. The vacant area between Lephalale Town, Onverwacht, Altoostyd and Marapong was identified for future development. In the rural node, 855 Ha of land will be required for housing purposes.

This will address the people on the waiting list, families who live within the flood line, as well as future growth. It is recommended that all the role players in the housing sector be encouraged to pool the resources to eradicate the backlog. It is recommended that the LLM focus on the:

- Unlocking of land for future development in the urban areas.
- Planning of stands for future housing development in the rural areas.

The **Municipality embarked on a process of verification of Households (HH) and services rendered. The below table reflects the current status quo as in the SDBIP Quarter 3 report:**

Table 25. Number of H/H with access to basic services

SERVICE DELIVERY STATUS QUO				
	Total HH	**Access**	**Backlog**	**Backlog %**
Electricity	47 671	7 281 – Urban 38 136 – Eskom	2 254	4.2%
Total Household access		**45 417**		
Water	47 671	31 296	16 375	34%
Sanitation	47 671	21 389	26 282	55%
Refuse removal	47 671	8 231 - urban 4 640 - rural	34 799	74%
		12 71		

Source: Lephalale municipality

The backlogs on the basic services are based on the RDP level of standard and the expression of percentage is based on the household number of 47 671 within Lephalale local municipality including farms and rural homes. Municipality is comprised of 39 scattered rural settlements, 3 informal settlements and farms. Provision of basic infrastructure services remains a challenge.

There additions of challenges as the informal settlements are on the rise. Provision of basic services at farms is the discretion of the owner. There is no strategy in place yet to guide the municipality regarding the provision of services to farm dwellers and farming community in general. Provision of basic services within the formalized town is on target.

Water and Sanitation

Surface Water

The existing raw water supply to the Lephalale urban node is mainly the Mokolo dam whilst the rural node is supplied via groundwater sources. Due to the inability of the Mokolo dam to supply in the future needs of the LLM area, the MCWAP phase 2 project will augment the supply in the Mokolo WMA from the Crocodile River west (Vlieepoort weir) in the Crocodile WMA. The ultimate Mokolo system capacity after commissioning of the Crocodile River (West) transfer system (MCWAP phase 2) is 28.7 million m3/a (long term yield of the Mokolo Dam of 39.1 million m3/a less the irrigation requirement downstream of the dam of 10.4 million m3/a).

The MCWAP transfer scheme comprises of two phases. Phase 1 (which has been completed in 2015) entails a pipeline parallel to the existing pipeline from the Mokolo Dam to the Lephalale area to supply an additional 11.2 million m3/a to the current supply of 18.2 million m3/a supply from the dam. Until the commissioning of Phase 2A of MCWAP, Mokolo Dam will be operated at a higher risk to meet the growing water requirements. The total water allocation from MCWAP-1 or the Mokolo Dam is 29.4 million m3/a, excluding irrigation.

The proposed capacity of MCWAP-2A, ranges between 75 million m3/a to 100 million m3/a, depending on the available funds. In terms of the DWS bridging feasibility study the capacity of the phase that will be constructed shortly is 75 million m3/a. The MCWAP-2A is assumed to transfer 75 million m3/a into the Mokolo River catchment. In terms of the DWS bridging feasibility study the capacity of the phase that will be constructed shortly is 75 million m3/a. For this report the MCWAP-2A is assumed to transfer 75 million m3/a into the Mokolo River catchment.

Table 26: MACWAP – Water demand

User	2020	2025	2030	2035	2040	2045	2050
Strategic industries: Power generation in Waterberg coal fields							
Power stations	11.72	20.64	44.22	44.92	60.05	60.05	60.05
Strategic industries: Mining for power generation							
Support power generation in the Waterberg Coal Fields							
Total	6.38	8.87	12.54	12.74	18.54	18.54	18.54
Support power generation in Mpumalanga							
Total	0.00	9.17	10.12	12.48	12.43	18.23	18.23
Industrial / Mining for other purpose							
Production for coal export							
Total	0.29	8.20	8.67	8.48	8.69	8.54	14.39
Other industrial purpose							
Total	1.18	5.78	6.78	6.83	6.83	6.83	6.83
Urban use by Lephalale Municipality							

Municipality	10.35	12.81	12.88	14.15	13.88	14.06	14.24
Incidental users							
Total	0.04	0.40	0.40	0.40	0.40	0.40	0.40
Total demand	30.32	65.87	95.59	100.00	120.82	126.64	132.68
MACWAP 1	29.40	29.40	29.40	29.40	29.40	29.40	29.40
MACWAP 2	0.92	36.47	66.19	70.60	91.42	97.24	103.28

In the LLM area there are essentially 5 rural water schemes that supply 40 settlements, and one urban water scheme that supplies the urban node (Lephalale, Onverwacht, Altoostyd and Marapong). The schemes of Marnitz and Tom burke are not discussed in this report due to the scheme size (small schemes). The bulk water infrastructure from the Mokolo dam to the ZWTW is owned and operated by Exxaro and the MCWAP 2A infrastructure will be owned by DWS. The operator of the MCWAP 2A infrastructure must still be confirmed. LLM is the Water Service Authority and the retail service provider for the urban node and the bulk and retail service provider for the rural node.

The water catchment management areas with relevance to the LLM are the Matlabas, Mokolo, Lephalale, Mogalakwena and Crocodile catchment. The existing raw water supply to the Lephalale urban node is mainly the Mokolo dam whilst the rural node is supplied via groundwater sources.
Due to water shortages in the Mokolo catchment, the MCWAP 2A project was initiated to transfer water from the Crocodile catchment to the Mokolo catchment. The available surface water to the urban node (LLM) with the completion of MCWAP 2A will be 13.88Mcubm / year in 2040 or 38.03Ml/d. The available groundwater in the Lephalale catchment where the rural node is located is estimated at 99.4Ml/d (available to all users in the catchment). In terms of the DWS MCWAP feasibility study, 3 groundwater studies were initiated in the Lephalale area. From the results the sustainable delivery from the boreholes drilled in the rural settlements is 1.7 Mcubm /y or 4.65 Ml/d. This equates to approximately 45 l/p/d (AADD).
The water and sanitation backlog information and water and sanitation services infrastructure supply level profile information are old (census information) and must be updated. In terms of the available information the water backlog is approximately 5 139 HHs (irrespective of the backlog type i.e., infrastructure, O+M,etc.) and the sanitation backlog is approximately 10 700 HHS.

The catchments that are in deficit are the Mokolo and Matlabas catchments. An intervention strategy is in place to augment the available water in these catchments. The MCWAP 2A and the MBET projects were identified as two of the important intervention projects to augment the water supply in the catchments. The MBET project will transfer treated sewage effluent from the Marapong settlement to the Boikarabelo Coal Mine and Power Station. The status of this project is unknown. The MCWAP 2A that will augment the water supply in the Lephalale catchment is currently in the design stage. The estimated water demand for the urban node (medium road) can be seen in the table below.
The 2020 urban node demand (SDD wtw) is calculated by the NSK team at 22Ml/d. This is in line with the water supply figures provided by the LLM at the ZWTW. The MCWAP calculated 2040 water demand for the urban area is 38Ml/d (SDD wtw). This is regarded as the high demand level figure.

The current water demand (AADD) for the rural node is calculated by the NSK team at 5.9Ml/d (low level demand option 1 scenario) and 9.9Ml/d (probable scenario-option 2). The 9.9Ml/d equates to an average service level of about 80l/c/d and is slightly more than the MCWAP calculated figure for a low growth rate of 8.4Ml/d. The MCWAP 2040 high growth figure is14.1Ml/d. The estimated water use (AADD) for the various options can be seen in the graph below. Option 2 is regarded as the probable water use option (low 50l/p/d, medium 80l/p/d, high 130l/p/d).

The WWTWs in the urban node is the Zeeland WTW (40Ml/d) and the 3Ml/d Matimba Water Treatment Works (Marapong settlement). Infrastructure (pipelines) is currently being installed to Marapong to supply all water to the urban node from the ZWTW. The LLM is only using about 50% of the WTW capacity at present.

An accurate water balance cannot be done for the urban and rural nodes due to the lack of metering information. There are still old AC pipes in the LLM area that break often and put a strain on the already stretched O+M teams.

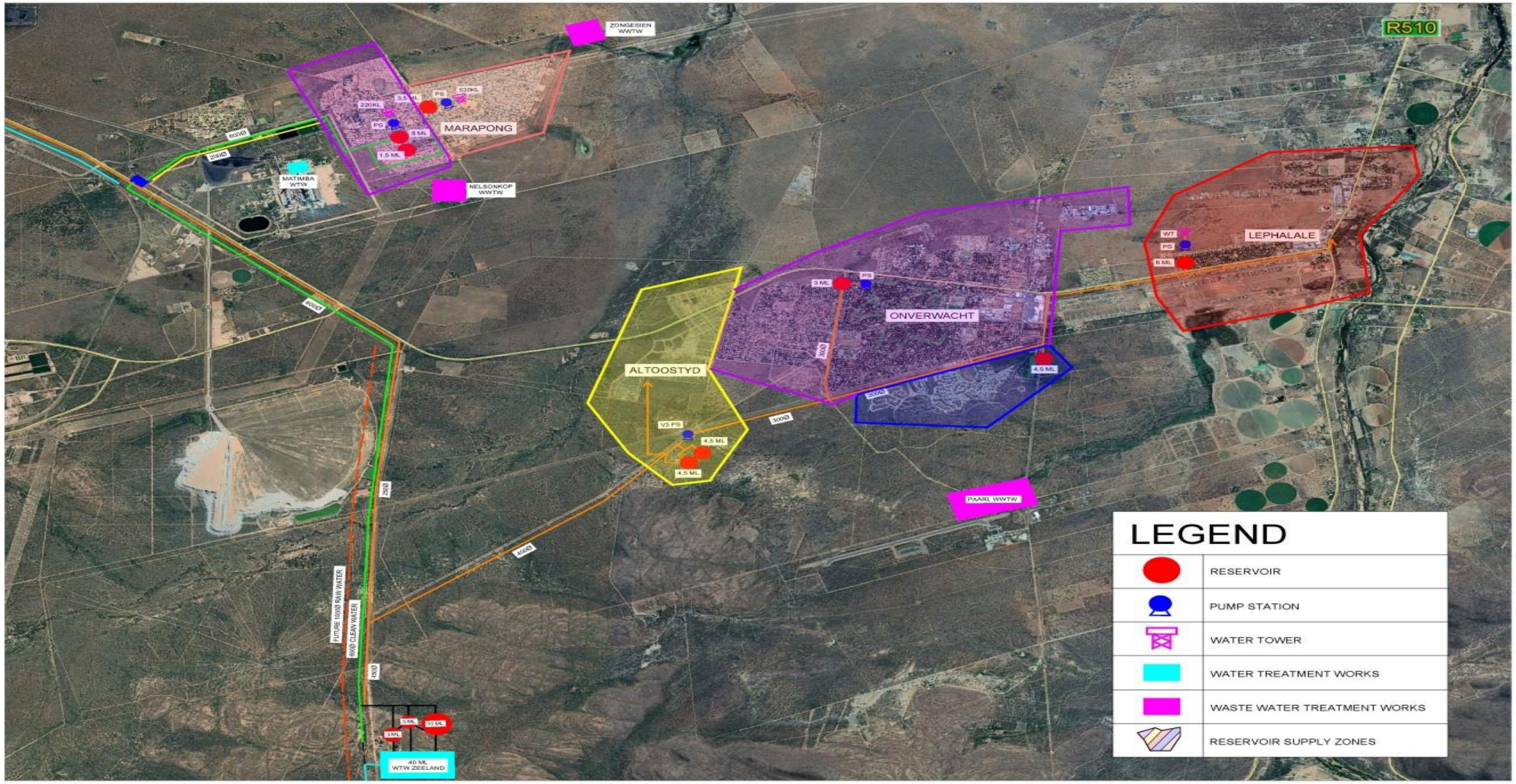
The completion of the AC pipe replacement programme is an important project that must receive high priority from the LLM. The leaking 8.5Ml reservoir in Marapong must be repaired or replaced as a matter of urgency. In terms the 2020 water demand, there are already infrastructure components that require upgrading in the urban and rural nodes (borehole equipment, bulk lines, reservoirs, reticulation).

Similarly, infrastructure components were identified that require upgrading for the 2040 demand in the urban and rural nodes.

Table 27: A summary of the 2040 infrastructure requirements can be seen in the tables below.

Urban node			
Infrastructure type	**Medium level demand**	**High level demand**	**Comments**
Bulk infrastructure components up to ZWTW	Yes, MCWAP 2A	Yes, MCWAP 2A	Project to be fast tract
WTW	No	No	
Bulk storage	No	Yes	Marapong leaking reservoir to be repaired
Bulk distribution lines	Yes, some lines at capacity	Yes, some lines at capacity	Appoint PSP to model bulk networks and optimize pipe sizes for selected services
Pump stations	Not sure	Not sure – probably modelling required	Appoint PSP to model bulk networks and optimize pipe sizes for selected services
Water reticulation networks	Yes, formalizing of informal areas and squatters, completion of AC pipe replacement	Yes, formalizing of informal areas and squatters, completion of AC pipe replacement	Designs required by appointed PSP

Urban water reservoir schematic layout

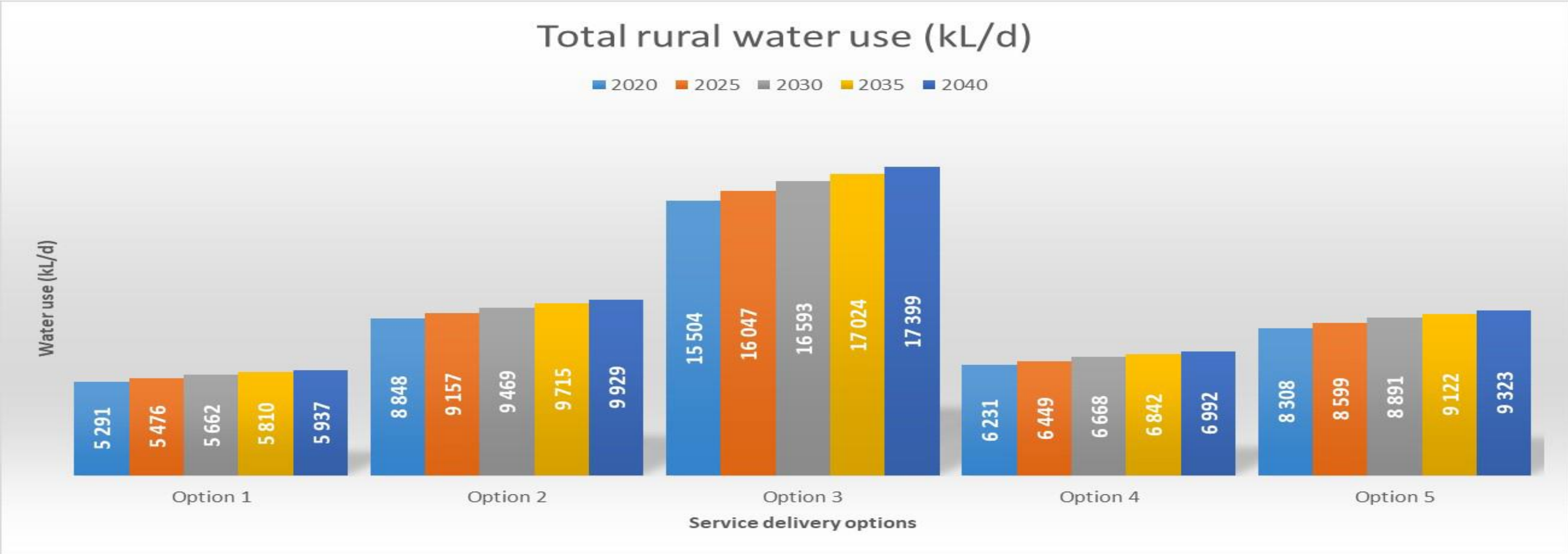


The current water demand (AADD) for the rural node is calculated by the NSK team at 5.9Ml/d (low level demand option 1 scenario) and 9.9Ml/d (probable scenario-option 2). The 9.9Ml/d equates to an average service level of about 80l/c/d and is slightly more than the MCWAP calculated figure for a low growth rate of 8.4Ml/d. The MCWAP 2040 high growth figure is14.1Ml/d. The estimated water use (AADD) for the various options can be seen in the graph below. Option 2 is regarded as the probable water use option (low 50l/p/d, medium 80l/p/d, high 130l/p/d)

Table 28: Water Infrastructure.

Asset Type	Unit Measured	Quantity	Remarks
Boreholes	Number	138	
Reticulation Pipelines	Length(m)	424,973	286,311m of uPVC pipes and 136,702m of AC pipes 1,960m of HDPE pipes
Bulk pipelines	Length(m)	34,693	28,593m of uPVC pipes and 6,046m of AC pipes
Reservoirs	Number	121	
Water Treatment works	Number	2	Witpoort and Maletswai
Pump Stations	Number	38	

Source: Lephalale Municipality



Water availability in rural areas.

The rural areas all obtain their water from groundwater sources (about 85% from boreholes and 15% from well field type boreholes in the riverbed alluvium). The four water sub schemes serve approximately 38 villages through a network of approximately 138 boreholes, which are all owned and operated by the Municipality. The water is pumped to storage reservoirs and then distributed to the consumers. Chlorine dosing tanks were installed in the storage reservoir, but the Municipality is having trouble in maintaining the dosing equipment due to budgetary constraints and not enough resources. The ground water from the boreholes is generally low due to poor yields and unacceptable water quality (class 3 or 4); however, this does not necessarily pose a health risk to communities.

Water from the well field type boreholes has however higher yields and acceptable quality. The surety of the current water supply from boreholes is not known. It is also not known what the actual volume of water is provided to the community. The Municipality has commissioned a study on water volumes provided to rural villages.

Based on an RDP level of service for the existing community, an allocated water use of an average of 9kl/month per household in the rural areas and 36kl/month per household for Thabo-Mbeki & Thabo-Mbeki Ext 1 is proposed, the total theoretical current water demand calculated for development focus area 2 amounts to 5,992kl/d and 1,692kl/d for Thabo-Mbeki and Thabo-Mbeki Ext 1, all inclusive of a water loss of 15%.

A detailed study is required to determine if the current supply from boreholes and wells are sufficient to meet this demand. According to data on the sizes of the reservoirs collected in the Municipality water asset register, the existing reservoirs have a capacity of 8,317kl/d but it is not clear whether the groundwater sources meet demand. The available groundwater yield and quality and storage capacity needs to be investigated as it is unsure if this resource can be expanded and to what degree.

According to the water service development plan “starter requirements” approximately 22.6% of the rural population has access to water that must be carried/carted 0-200m, while 20.5% of the population has access to water that is 200-500m away from the point of use. This implies that 35.6% of the rural population does not have water that falls within RDP standard of maximum cartage distance of 200m from point of use (i.e., resident/house).

In Lephalale, one-third of households do not have access to water in the dwelling or yard but must make use of community standpipes. In Marapong this figure is somewhat lower (20% of households make use of community standpipes) more than half of the households have access to water inside their dwelling. In ward 3 and town Lephalale, approximately 75% of households have access to water inside their dwelling, while 20% have a tap in the yard. The remainder makes use of community standpipes.

Table 29: Number of households by level of access to water

Piped water inside dwelling	Piped water inside yard	Piped water on community stand	Borehole in the yard	Rainwater tank in yard	Neighbour's tap	Public /Communal tap	Watercarrier /tanker	Borehole outside yard	Flowing water/stream/river	Other
18390	3868	770	1801	15	672	10229	4185	546	2075	451

Table 30. Bulk water infrastructure capacity in RWS.

Rural areas				
Scheme name	**Infrastructure type**	**Shortfall (2040) service level**	**Shortfall (2040) probable service level**	**Comments**
All schemes	BHs	Aurecon figures- only Mmaletswai adequate Grip figures- all schemesBH supply (Setateng have deficit in 2040)	Aurecon figures – all schemes inadequate. Grip figures- Ga-Seleka, Mmaletswai schemes adequate. Setateng and Witpoort have deficit in BH supply	
	WTW	Probably	Probably	
	Bulk storage	Yes, all schemes apart from Witpoort	Yes, all schemes	Chemical testing and holistic planning required
	Bulk distribution lines	Not sure	Not sure	Require system modelling
	Water reticulation network	Yes	Yes	Exact backlog to be determined

The completion of the MCWAP 2A project is essential to ensure raw water security to the urban node and the development of additional boreholes in the rural node is also essential to augment the water supply to the rural node. The ZWTW is essentially adequate for the 20-year planning period up to 2040. The formalizing of squatters and the informal areas in Marapong is important and the LLM must give priority to this issue.

As indicated above additional groundwater sources will have to be developed to be able to serve the current and future needs in the rural node. Groundwater will always be the primary source of water supply to the rural node mainly due to the high cost to supply the rural node (mainly poor people that are not paying for water) from the urban node infrastructure.

WSA and WSP status and infrastructure ownership

Table 31: The status of the LLM with regards to the Water Services Authority and Water Services Provider functions can be seen in the table below.

Entity	Area	Bulk water supply	Retail water supply
Water service authority	All nodes	LLM	
Water service provider	Urban node	The LLM is the service provider from the ZWTW to the Reservoirs that supply various supply zones in urban node. The ZWTW, Matimba WTW and the Nelsonskop WWTW are however operated by Exxaro. Exxaro is the bulk service provider that operates the bulk scheme from Mokolo dam to the ZWTW and to the distribution chamber at Matimba power station. The operator of MCWAP 2 transfer scheme that will supply water from the Crocodile catchment must still be decided	LLM
	Rural node	The LLM is the service provider from the RWS to the reservoirs and tanks that supply the various supply zones in the rural node. There are individuals that are not formally employed by the LLM that support the LLM with the O+M in the various schemes	LLM with support from private individuals in various schemes

Water challenges

- The catchment in which Mokolo Dam is located is currently in deficit.
- Dry boreholes due to lack of rain
- Aged bulk infrastructure in some urban and rural areas
- Non availability of ground water in rural areas
- Unplanned growth of rural villages extensions makes it difficult to provide water to all.
- Insufficient water tankering to informal settlements and farms
- Implementation of water conservation and water demand management programme
- Insufficient budget for operations and maintenance of water infrastructure in rural villages
- Mushrooming of informal settlements in urban areas
- Poor quality of underground water in rural areas

SANITATION

Sanitation is about dignity. The availability of sanitation facilities does not only improve the dignity of people, but also promotes their health. Areas without proper sanitation systems give rise to water borne diseases like cholera, diarrhoea, typhoid etc. It is therefore important that as a Municipality, priority should be given to this service, particularly considering the backlog (rural sanitation) and the national target.

The land on which Lephalale town situated is relatively flat. Sewers are installed at slopes exceeding the slope of the natural ground level and over relatively short distances, become so deep that it must be pumped. Presently there are 38 pump stations in Onverwacht and Ellisras. All land around the developed areas is privately owned. The township layouts will be prepared by or on behalf of the landowners and the design of sewerage infrastructure will be carried out by their consultants. The requirements regarding the placement and sizing of pump stations will be the product of the planning and design work undertaken by these developers. For these reasons it is believed that each developer should be responsible for the installation of any sewage pump station(s) and pump line(s) that he may require.
Where feasible, when developments take place at the same time in the same area, these developers should be encouraged, if practical to construct infrastructure that they share. Sewage discharged from Onverwacht/Ellisras area is treated at the Paarl sewage treatment works. The treatment works has been expanded to treat 7.25ML sewage per day and presently has spare capacity of 3ML.
The WTWs in the urban node is the Zeeland WTW (40Ml/d) and the 3Ml/d Matimba Water Treatment Works (Marapong settlement). Infrastructure (pipelines) is currently being installed to Marapong to supply all water to the urban node from the ZWTW. The LLM is only using about 50% of the WTW capacity at present. An accurate water balance cannot be done for the urban and rural nodes due to the lack of metering information.
There are still old AC pipes in the LLM area that break often and put a strain on the already stretched O+M teams. The completion of the AC pipe replacement programme is an important project that must receive high priority from the LLM.
The leaking 8.5Ml reservoir in Marapong must be repaired or replaced as a matter of urgency. In terms the 2020 water demand, there are already infrastructure components that require upgrading in the urban and rural nodes (borehole equipment, bulk lines, reservoirs, reticulation). Similarly, infrastructure components were identified that require upgrading for the 2040 demand in the rural areas.

Sewage from Marapong is discharged to an oxidation pond system with a reported capacity of 300kl/day. Theoretically the volume of sewage discharged to this treatment works exceeds its capacity and immediate upgrading of this treatment works is also required. The municipality is currently busy with the upgrading to a 1.5 ML/day for a conventional wastewater treatment plant. A capacity of 4.5ML will be required by 2026. An oxidation pond will no longer suffice. Resgen and its BEE partners, through its operating company Ledjadja coal (PTY) LTD which is currently developing Boikarabelo mine about 60km west of Lephalale town has offered the Municipality a phase-in expansion of the oxidation pond to a 16ML/d wastewater treatment plant for Marapong area on a 30 year; built, maintain and transfer contract. An agreement has been reached and a consulting engineering firm was appointed to do feasibility study. This memorandum of understanding has since lapsed because there was no further progress on the project.

The wastewater treatment plants that are serving the urban node is the Paarl WWTW (Lephalale, Onverwacht, Altoostyd) and the Nelsonskop and Zongesien WWTW that serve the Marapong settlement. The LLM is in the process to upgrade the Zongesien WWTW to 1.5Ml/d, but the expansion is not yet functional. The MBET project, as mentioned above, is important to transfer the treated effluent to the Matlabas catchment. In terms of the high road sewer demands (MCWAP information) as calculated in the table below, the sewer demands for 2040 for Lephalale and Marapong are 13.08Ml/d and 10.2Ml/d respectfully.
The sanitation systems in the rural area consist mostly of unimproved VIPs. A WWTW exists at Witpoort and is currently being upgraded along with sewer reticulation lines. The upgrading will be adequate up to 2040.
There are 38 sewer pump stations in Lephalale and Onverwacht in the urban area. This poses several challenges in terms of operation and maintenance to the LLM. The LLM indicated that a feasibility study is required to investigate the minimizing and optimizing of the pump stations (re-engineering). Only 1 honey sucker for the rural area exists and homeowners in the rural area must pay private companies to empty pit latrines. The LLM have no O+M budget to clean pit toilets and is stretched with the number of sewage operators in the Witpoort area.
Previous studies for the LLM indicated that with consideration of the limited water resources to supply the rural areas, waterborne sanitation systems are not a viable future service level solution.
The ability of the rural households to contribute for water borne sanitation is also low and this will impact on the viability and sustainability of water borne sanitation in the rural areas. A sanitation masterplan for the rural areas will be required to investigate viable sanitation solutions with consideration of:

- ⍰ The available water in the area
- ⍰ Poverty profile and ability of consumers to pay for higher service levels.
- ⍰ Appropriate technology choices
- ⍰ Environmental issues

A project is currently planned by the LLM to transfer treated effluent from Paarl WWTW to Grootegeluk. The LLM indicated that the Altoostyd developers must assist to expand the Paarl WWTW. The LLM planning is to upgrade the Zongesien WWTW to16Ml/d, and to possibly gravitate a portion of the Altoostyd sewer outflow to Marapong. An assessment of the operation and maintenance requirements in the LLM for water was done in the WSDP. From the assessment the LLM are in most cases zero compliant or below minimum requirements.
It is important to note that in terms of assessments conducted for Limpopo in 2012 and in 2013, customer care was found to be one of the most critical vulnerabilities, with an extreme vulnerability index of 55%. The municipalities in general were found to be extremely vulnerable.
From the assessment, the LLM had poor customer services and reasonable water service quality. A situational assessment demand model is included in this IIMP and includes the strategic assessment and proposed actions for various business element topics.

Table 32: Current and future WWTW (ML/ daily demand)

Source	Item	WWTW (Ml/d)	Demand (Ml/d)				
			2020	2025	2030	2035	2040
MCWAP	Lephalale sewer outflow @80%	10	11.56	11.81	12.51	12.87	13.08
	Marapong sewer outflow @80%	3.9 (2.4Nelsonskopand 1.5 Zongesien)	9.02	9.21	9.76	10.04	10.20
	Total sewer outflow @80%	13.9	20.58	21.02	22.26	22.90	23.28
NSK	Lephalale sewer outflow @80%	10	3.37	3.59	3.82	4.02	4.22
	Onverwacht sewer outflow@80%	10	5.64	6.02	6.39	6.73	7.06
	Lephalale + Onverwacht outflow @80%	10	9.01	9.62	10.21	10.75	11.28
	Marapong sewer outflow @80%	3.9	2.60	2.78	2.95	3.11	3.26
	Total sewer outflow @80%	13.9	11.62	12.39	13.16	13.86	14.54

Source: Lephalale municipality

Sanitation Green Drop

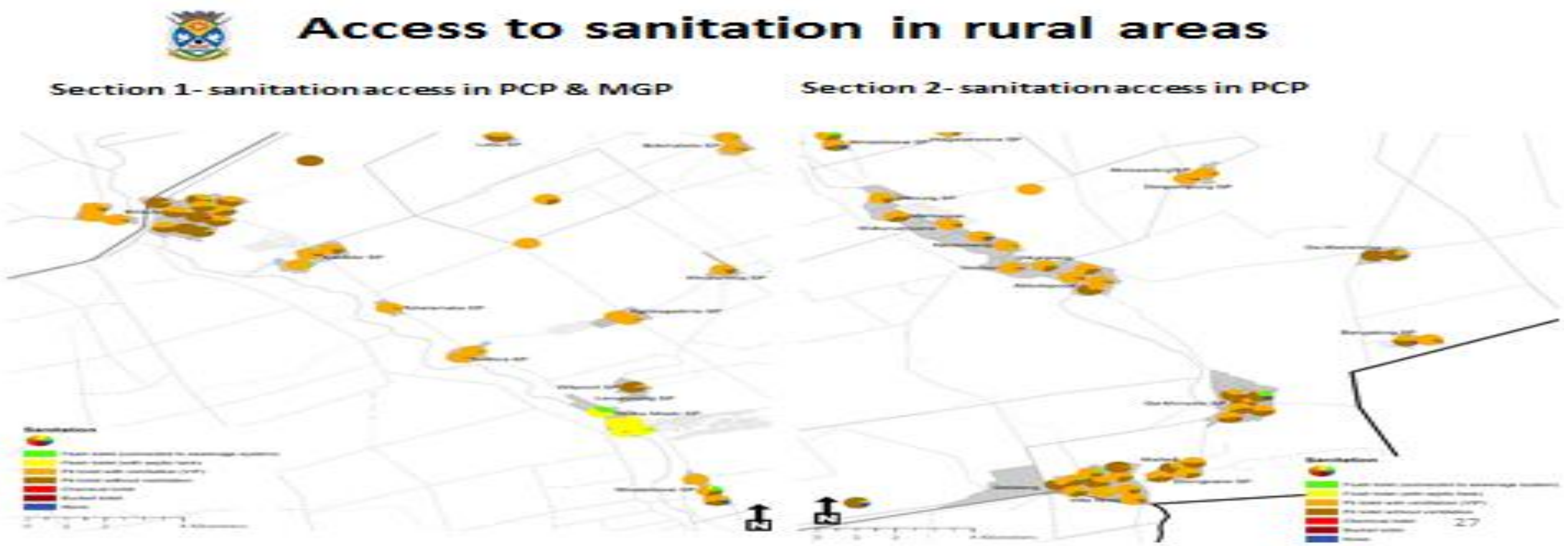
The Municipality does not have the current **green** drop status. Tests have been submitted to the Department which is the one responsible for the outcome of the results, there has not been any reports provided up to date.

Table 33: Sanitation Infrastructure in municipal area.

Number of treatment woks	Capacity of treatment works	Capacity currently utilized	Length of bulk sewer pipelines	Number of pump stations	Length of reticulation pipelines
3	10,73m/l	6,73m/l	105km	38	66,4km

Sanitation in the rural areas consists of informal pit latrine structures or Ventilated Improved Pit Latrine. It is estimated that 5% of the households have no sanitation service. There is no waterborne sanitation in the rural area. The sanitation level of service varies from no service to basic level of service. Approximately 14255 households will require an improved sanitation system.

The sanitation in Thabo-Mbeki and Thabo-Mbeki Ext 1 is mostly septic tanks with French drains. The Central Business District has access to full waterborne sanitation system that drains into oxidation ponds which has currently reached maximum capacity.



Source:lephalale municipality

SANITATION RESOURCES IN RURAL AREAS.

As indicated in the section covering the water infrastructure, the area does not have sufficient water resources to accommodate a waterborne sanitation system for the entire nodal area 2.

The pit latrines and VIPs in the rural area will need to be replaced with a more appropriate environmentally acceptable sanitation system once a more detailed study on what the most suitable technical solution for the existing ground conditions has been completed. Based on RDP level of service for the existing community, an allocated sanitation demand of an average 30kl/month per household for Thabo-Mbeki and Thabo-Mbeki Ext 1 is used. The total theoretical current wastewater treatment capacity requirement calculated for population concentration point amounts to 1,424kl/d inclusive of a factor of 15% for infiltration.

The estimated capacity of the oxidation ponds is 297kl/d. The oxidation ponds have therefore insufficient capacity to receive all the wastewater from Thabo-Mbeki town. It is estimated that the capacity requirements will increase to 1,715kl/d by 2030 thus an additional 287kl/d.

The development nodal area 2 is a relatively large area characterized by mostly informal settlements with a current population estimated at 76 300 people. Approximately 50.4% of the households are below the basic RDP level of service.

The scenario is premised on the provision of more appropriate sanitation system in the rural areas and full level service to residential areas of Thabo-Mbeki and Thabo-Mbeki Ext 1 and the business area in Thabo-Mbeki.

Age, Condition and remaining useful life of Sanitation assets in the Municipality.

Most of the waterborne sanitation infrastructure in the Municipality is over 20 years old (94%). Approximately 15% of the sanitation network has been identified as being in a poor to very poor condition. These assets will have experienced significant deterioration and may be experiencing impairment in functionality and will require renewal or upgrading.

Table 34: Water Service Authority: Lephalale Municipality.

Assessment Areas	Paarl	Witpoort	Zongesien
Technology	NI	NI	NI
Design Capacity (Ml/d)	4	0.37	0.5
Operational % i.t.o. Design Capacity	NI	NI	NI
xxv) Microbiological Compliance	NI	NI	NI
xxvi) Chemical Compliance	NI	NI	NI
xxvii) Physical Compliance	NI	NI	NI
Annual Average Effluent Quality Compliance	**NI**	**NI**	**NI**
Wastewater Risk Rating (%CRR/CRRmax)	**88.2% (↓)**	**82.4% (↑)**	**76.5% (↓)**
Highest Risk Area	No monitoring	No monitoring, technical skill	No monitoring
Risk Abatement Process	Draft W_2RAP	Draft W_2RAP	Draft W_2RAP
Capital & Refurbishment expenditure in 2010/2011	NI	NI	NI
Description of Projects' Expenditure	NI	NI	NI
Wastewater Risk Abatement planning	CRR-based W_2RAP is in place, although its potential is limited by the lack of information pertaining to the plant		
Additional Notes	Green Drop Improvement Plan (GDIP) in place – well compiled to present practical tasks, responsible persons, and timeframes with intention to improve the Green Drop 2013/14 score		

Source: DWS

Table 35: Household access to sanitation

Flush toilet connected to public sewer system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine toilet with ventilation pipe	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g urine diversion; enviroloo; ect)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household	Other	None
18536	859	952	8326	10054	99	-	74	520	3582

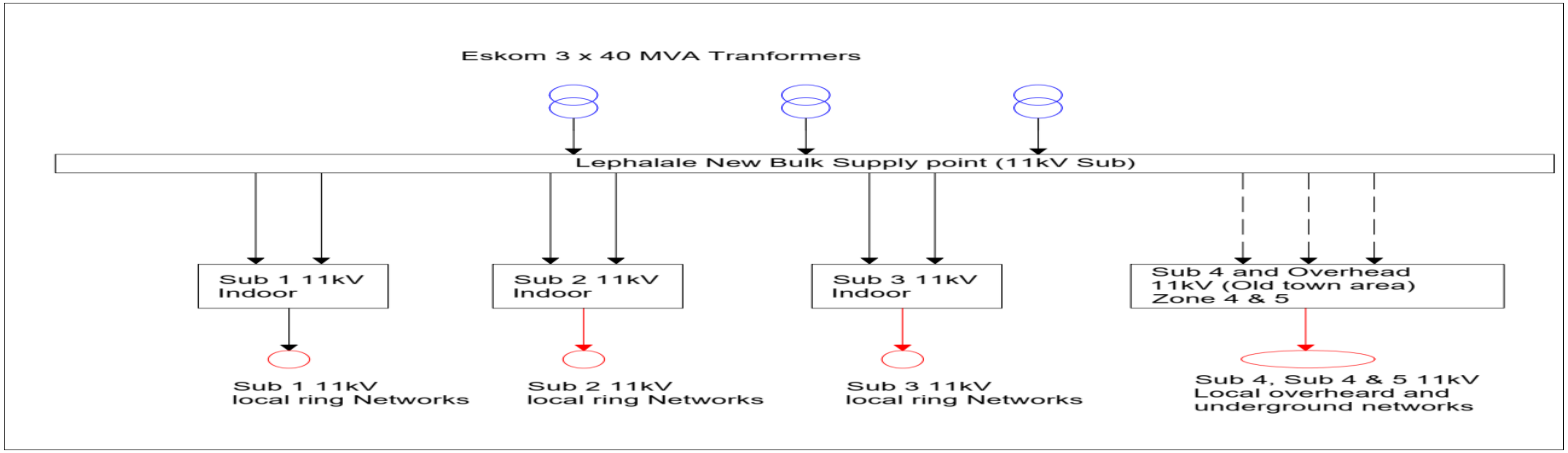
Sanitation challenges

- Aged infrastructure for bulk and internal sewer reticulation
- Inadequate budget for operation and maintenance of sewer infrastructure
- Insufficient capacity for wastewater treatment works
- Organizational structure not strategically aligned to execute operational requirements and Oxidation Pond in Marapong operating above capacity.

Electricity

The analysis of the existing system indicates where upgrades are most likely to be economical and provides insight into the development of the network. Lephalale Municipality is an electricity provider and has an electrical reticulation network supplying electricity to Onverwacht and the eastern region of Lephalale. The Lephalale electricity network is supplied from Eskom at 11kV via the Lephalale Main Substation next to the Onverwacht area. The Eskom supply is generated at Matimba Power Station and fed via the Matimba Substation at 132kV. The Matimba Substation feeds the Eskom Waterberg Substation (Lephalale) where it is stepped down from 132kV to 33kV.

Waterberg Substation has three 40 MVA 132kV/33kV transformers. From Waterberg Substation the power is fed via two Wolf conductor lines (approximately 8km each) to the main substation, at Lephalale. The substation has both an Eskom section with three 33kV/11kV 10MVA transformers and a 5 MVA substation from where the primary feeders are fed into the Lephalale network. The long-awaited allocation of 120 MVA to make a firm supply has been received from Eskom practical transition from the existing system to the proposed long-range system. Based on this analysis, recommendations are made for improving system performance and increasing system capacity for expansion. Periodic reviews of the Master Plan will be required to examine the applicability of the preferred plan considering actual system developments.



Source: Lephalale municipality

Due to the current maximum demand and load growth in the town and surrounding areas, the distribution network has been upgraded to allow for expansion. For the area surrounding Lephalale town for which Eskom holds the supply license the load growth could be as high as 20 MVA per year for the next few years at current demand. In line with the expected load growth different scenarios have been put in place to upgrade the network. The rural villages, farm areas and Marapong are Eskom distribution area. The Villa Nora and Tomburke substations have been upgraded to 60MVA capacity for the rural network.

Table 36: Electricity Infrastructure.

Asset Type	Units	Number
CTVT Metering Unit	Number	22
Ground Mounted Transformer	Number	22
Mini Substation	Number	252
Medium Voltage Substation	Number	43
Medium Substation Buildings	Area (m^2)	3735m^2
Asset Type	**Units**	**Number**
Pole Mounted Transformer	Number	49
Ring Main Unit	Number	92
High Voltage Substation	Number	3

Source: Municipality

MV Network Single Line Diagrams Development and System Loading Studies:

The single line diagrams (SLD) of the 11kV medium voltage (MV) networks were developed using the information collected on site. The aim of this was to update SLDs to match the as installed primary network asset configuration. 11kV primary feeder loading studies were also carried using ETAP, a specialized network software analysis. The loading studies were done with methods and assumptions in the Load flow studies criteria.

Load Forecast:

The load forecast is a crucial input to the network expansion study. A geographical load forecast was developed that is based on regional demographic and historical load growth patterns. The anticipated long-term load forecast was directly used as input to the expansion plan.

Strengthening Options and Technical Evaluation:

The objective of this task was to identify network strengthening and expansion options and to perform technical evaluations to ensure that load and performance criteria are met.

Network analysis was aimed to test compliance with the following minimum requirements:

- Capacity of MV network
- Thermal loading,
- Voltage standards, and
- Contingency requirements as defined in the Planning Criteria provided in this report.

Network studies were performed for distinct system loads, developed from the Geo-graphical load forecast. The network studies were done using ETAP and results were obtained for that purpose. The time frames and load representation were for:

Base year (2020), Medium-term (2020 -2025), Short-term (2026 – 2040), and Long-term

Cost Estimates:

The objective of this task was to estimate the cost of the technically viable expansion and strengthening options. The cost estimates are based on the requirements for:

- Expansion, Strengthening, and Performance improvement projects.

Recommendations for Expansion and Strengthening Requirements.

The study has identified and documented improvement and expansion projects to ensure the adequate performance of the network within the Short and Long-term periods. It is recommended that these projects be implemented in the phased manner as indicated.

Capital Program

The capital program was developed by using standard equipment cost. The output from the various valuation systems was used to set up two capital program scenarios. The expected capital program is shown below.
The capital program allows for: Distribution network development and optimization, as well as Refurbishment Requirements.

General Basis of Study:

In the preparation of the Master Plan, including the opinions contained herein, certain assumptions were made, and considerations used with respect to conditions that may occur in the future. While it is believed these considerations and assumptions are reasonably attainable based on conditions known to this date, they are dependent on future events.

Actual conditions may differ from those assumed herein or from the assumptions provided by others; therefore, the actual results will vary from those estimated. In addition, field conditions encountered during design may affect the cost or feasibility of some of the projects.

As a result of these residential and commercial growth and developments, it is predicted that the electricity demand within the LLM licensed area will grow from a diversified base of approximately 23 MVA in 2020 to an expected High Scenario of approximately 53 MVA. The substation has an installed capacity of 120MVA and there is no need to upgrade the intake substation within the next foreseeable period.
It is further predicted that the Altoostyd network will grow from 0MVA to 19MVA from our base year to the year 2040. The infrastructure capital outlay to meet this growth is estimated at R83M.

Electricity challenges

- Upgrading internal electricity network from aluminium to copper cables for easy maintenance
- Overhead line from Onverwacht and back from town to Onverwacht substation
- Cable theft in urban and rural areas
- Inconsistent Eskom billing of KWA and KVA to the Municipality
- Unplanned housing extensions in rural villages

- Lack of capacity by mechanical department

Roads and Stormwater

LLM has 1055 km of roads within its network of which 233 km are paved and 822 km unpaved. The roads in Lephalale are sufficiently connected to National, Provincial and District roads. The primary roads are in a poor state due to limited maintenance. Possible causes of this are lack of funds, human resources, equipment, and capacity to maintain the existing infrastructure. Another issue is the poor state of the internal circulation routes in the area (particularly in the rural areas) (Lephalale Municipality, 2019).

The R33 regional road serves as a connection between Lephalale and Modimolle for the delivery of equipment and machinery for construction to Medupi power station, development of Grootegeluk coal mine and planned developments. Between Vaalwater and Lephalale, the road gradient of the R33 is too steep for abnormally heavy loads, and the R510 and R517 regional roads are therefore favoured for freight.
An increase in economic activities has resulted in rapid degrading of many roads, which is of concern to the municipality. Most of the municipal roads that are paved are mainly in Marapong, Onverwacht and Lephalale. The municipality ultimately wants to pave all municipal roads. Improved access to Lephalale will soon become a high priority for road, rail, and air transport (Lephalale Municipality, 2019). Freight movement is mainly via the following major routes: R33, R510, R517, R518, R572 and N11. Railways serve the coal, iron ore and chrome mines in the Limpopo and North-West Provinces.

A Transit Oriented Development in the Lephalale/Onverwacht/Marapong node is promoted by the SDF through a Growth and Development Strategy (SMEC, 2020). It is concluded that most trips in Lephalale are via Non-Motorized Transport (NMT) or Public Transport (PT), in terms of travel demand management and therefore it is recommended that these trips be made more attractive to encourage users to continue to use these modes of transport, even if they can afford private vehicle transport. Transit-oriented development and mixed-use land-use planning principles are also encouraged to ensure shorter and more NMT trips. According to the funding strategy, projects in the LLM have been prioritized based on the direct impact on road users, specifically focusing on public transport users (SMEC, 2020).

The 2013 airport expansion feasibility study should be updated by the Department of Transport, according to a statement in the air transport strategy, considering the findings of the PLTF.
Given the fact that Lephalale's road network is mainly rural in nature, the associated storm water drainage facilities are similar. Onverwacht and Lephalale mostly have paved residential streets with kerbs, side channels, inlets, and drainage infrastructure while most municipal roads in and between the rural areas convey storm water at surface level, in open side channels, and occasionally through culverts underneath the road.
The residential streets in Marapong, Thabo-Mbeki and Thabo-Mbeki Ext 1 currently do not have storm water drainage infrastructure (Lephalale Municipality, 2019).

Stormwater is the main cause of soil erosion and damage to roads in Lephalale. It washes away the wearing course of unpaved roads which leads to rapid road degeneration and makes subsequent use of the road by motor vehicles nearly impossible. The budget for the road maintenance programme for municipal roads that are unpaved, should adequately allow for maintenance of the related storm water drainage facilities to maintain accessibility for non-motorized travel as well. The storm water backlog in the rural areas is unknown and the area on the southern side of Thabo Mbeki and Seleka Wyk 2 (Mmatshwana), is frequently flooded by the Palala River during heavy rains, when the river overflows.

The summarized recommendations for roads are as follows:

1. Pursue PPP and government funding by presenting feasible business plans for sustainable economic and social development. Consider tolling systems on feeder roads as alternative sources of funding.
2. Regular collaboration and interaction should be prioritised with external stakeholders, municipal departments, and government agencies, to outline Green Transport, Travel Demand Management, Freight Strategy, Tourism, Rural Transport and Road Safety.
Where they are in support of the PT Infrastructure and NMT Strategies, the IDP's proposed Municipal Road Upgrades and Maintenance projects should be prioritised accordingly.
3. Promptly conduct the recommended studies and investigations within the following two years to obtain the necessary information for optimisation of planning strategies.
4. Read this report in conjunction with the 2020 CITP to obtain comprehensive knowledge on the LLM's roads and stormwater status quo, services provision and the proposed implementation measures and development projects.
5. Implement the proposed projects in order of priority, annually review roads and stormwater demands and re-align implementation programmes accordingly.
6. Prioritise the implementation of travel demand strategies to promote the use of NMT & PT services and reduce the vehicle load on the LLM's road network.
7. Regularly engage with SANRAL, RAL and Transnet through existing forums to align vision statements and project implementation programmes to ensure a strategically integrated approach is achieved towards transport infrastructure.
8. The Lephalale Traffic Department should conduct regular roadblocks to identify unauthorised road vehicles and users.
9. Ensure tourism corridors are well always maintained and functional to promote economic growth for the tourism industry.
10. Regular interaction with the town planning department should be prioritised.
11. Heavy vehicle movement should be banned along lower order roads.
12. Pursue universal access design principles to provide ease with which all people can access transport related activities and use NMT infrastructure. These principles should be included in the design of all NMT infrastructure.

Functional road hierarchy.

Road classification refers to the process where different types of roads are classified in a framework and placed in relation to each other. A functional road classification refers to the process of classifying roads according to the characteristics of traffic service and function that they are intended to provide. The local municipality could have the following benefits from a functionally classified road network:

- A suitable balance between mobility roads and activity/ access streets, it is possible to provide a high level of connectivity, while maintaining a high level of road safety and accessibility.
- Orderly grouping of roads in a framework around which national, provincial, and local government can plan and implement various construction maintenance and environmental schemes and projects.
- A sound basis for traffic management, transport, and land use management planning.
- Assistance to consider the effect of local government decisions on surrounding areas and streets.
- Helps clarify policies concerning roads within a local government district and precinct.
- Ensures the necessary facilities for commercial vehicles to traverse the area and allows for orderly planning of heavy goods vehicle (freight) routes.
- Assist planners in the zoning of land for various uses and the restriction of activities which are compatible with mobility (traffic flow) or accessibility functions designated routes.

The Vision for Transport in the Lephalale Local Municipality is:

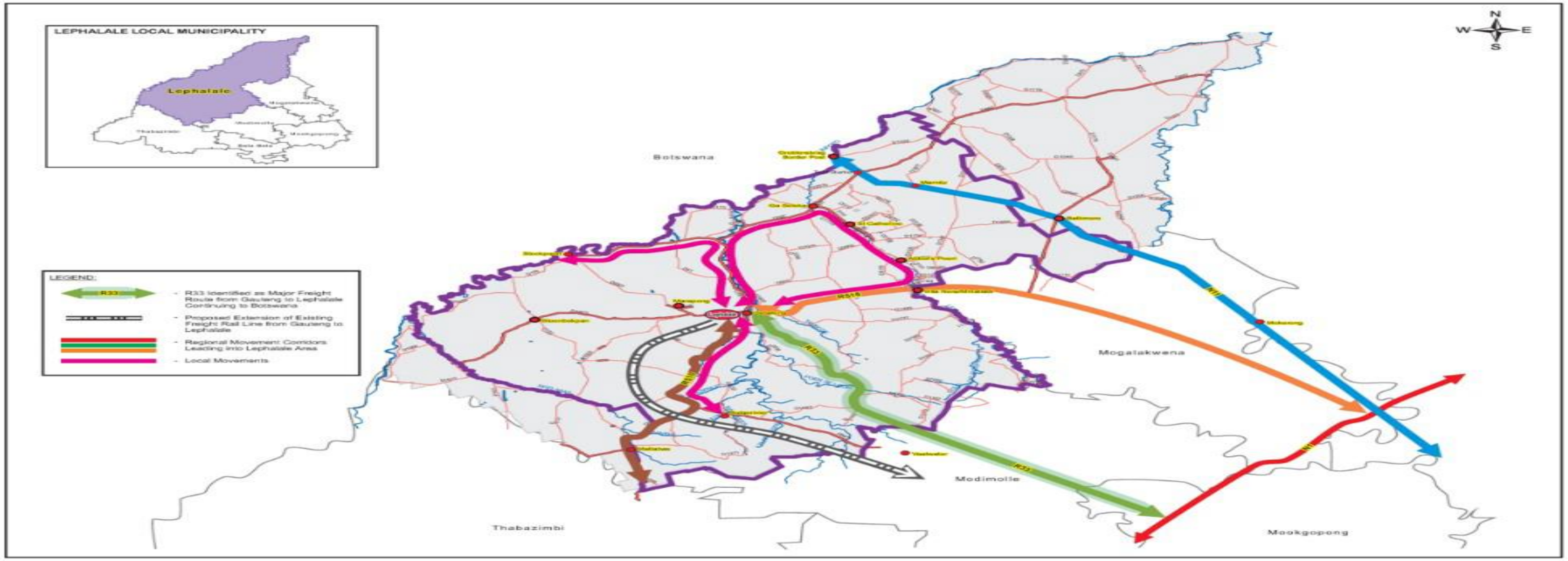
To meet the movement needs of the community by providing a reliable, efficient, sustainable, Integrated, and safe transport system that is accessible to all.

The broad objectives which aim to achieve the Vision are as follows:

- Provide high quality infrastructure in both urban and rural areas.
- Ensure satisfactory transport network operations.
- Improve the safety and security of all road users.
- Implement transport policies and plans effectively; and
- Reduce Green House Gas emissions relating to the transport sector.

The geographical location of the villages and work opportunities in LLM is one of the determining factors in understanding transport demand problems. A total of 39 rural villages are in LLM, many of them located 40km or more from the CBD of Lephalale. The CBD and town are located close to the coal mines and power stations, but the villages have historically developed along the Lephalale River. This results in low residential densities which makes the cost of effective transport provision high.

Main movements routes in Lephalale



Source:Laphalale Municipality

Storm water drainage.

Just as the municipal road network is mainly rural in character, so are the related storm water drainage facilities. Except for most of the paved residential streets in Onverwacht and Ellisras which have kerbs, side channels, inlets and sub-surface drainpipe or open collector channels network. Most municipal roads in and between the rural villages carry storm water drainage at surface level in open lateral channels, in and across the roadways and occasionally in culverts under the road. The residential streets in Marapong and Thabo-Mbeki & Thabo-Mbeki Ext 1 do not have storm water drainage infrastructure system.

Urban development in a catchment changes the runoff characteristics therein, increasing the impervious areas and resulting in an increased quantity of storm water runoff as well as more rapid and frequent concentration thereof.

The developer of a township is required to accept the potential storm water flow from the area of catchment upstream of the township and to manage this as well as the runoff generated within the development, through a well-planned and designed drainage system. Conventional drainage system should cater for frequent or minor storms. The guidelines for human settlement and design recommend the following design frequencies for minor system.

Table 37: Flood Design Frequency.

Land use	Design flood recurrence interval
Residential	1-5 years
Institutional (e.g., school)	2-5 years
General commercial and industrial	5 years
High value central business district	5-10 years

In many instances in Lephalale minor storm drainage systems will serve more than one land use, and it is proposed that the Municipality should generally require that these systems be designed to accommodate the five-year recurrence interval storm. A watershed is located along the western boundary of the development area of Onverwacht. Sections of the major storm infrastructure have been installed where it traverses the existing Ellisras extensions near Mokolo river. This is necessitated by existing developments and restricted space. Two rivers drain Lephalale municipality, the Mokolo River which parallels on the east side of the R510 through Ellisras town and the Palala River which parallels on the west side of the D3110. Both rivers drain northwards to the Limpopo River. Storm water is the most source of damage to roads. The damage can extend from destruction of a bridge or culvert crossing to damage shoulders, road edges and destabilization of sub-grade and base course layers.
Where roads are unpaved washing away of the wearing course results in rapid road degeneration and use of the road by motorized transport rapidly becomes impossible. Uncontrolled storm water and free drainage systems are therefore to be avoided.

Lephalale municipality has road graders and related equipment for road maintenance. The Limpopo DOR&T also has a maintenance depot in Lephalale town from which maintenance of Provincial, District and some Municipal roads is conducted.
Budget is continuously provided, where possible for development of a road maintenance programme for Municipal Roads that are unpaved. Due attention needs to be given in this programme to the related storm water drainage facilities to maintain the accessibility not only of vehicular travel but also of non-motorized travel. There is storm water channel backlog of 15518m in length and a bottom width of between 0,9m and 1,6m specifically around Onverwacht and Ellisras.

Public Transport.

The Municipality has a constitutional obligation to ensure that accessible, safe, efficient, adequate, and affordable public transport is provided to the community. The Municipality adopted the Integrated Transport Plan in 2012 after the assistance from Department of Cooperative Governance Housing and Traditional Affairs which was then reviewed in 2018 with funding from DoRT. The geographical location of the villages and work opportunities in Lephalale is one of the determining factors in understanding transport demand problems.

There are 38 rural villages in Lephalale, many of them located 40 km or more from the CBD of Lephalale. The CBD and town are located close to the coal mines and power stations, whereas the villages developed historically along Lephalale River. Approximately 65% or more of the Lephalale population live on farms or rural villages.

These result in low residential densities, which make the cost of effective transport provision high. The coal reserves, estimated up to 260 years of reserves, are the main driver of economic activity in the area. If the planned and envisaged additional power stations and potential coal to liquid facilities, like SASOL or Secunda materialized, it will be a large stimulus for development in the area. Depending on what developments materialize in the area, between 16 000 and 37 000 additional housing units will be required for the next 20 years or so. In the development of future coal mines and power stations, care should be taken that residential settlements are located as close as possible to these work opportunities, to reduce travel time and cost of transport.

There are three formal taxi ranks in Lephalale, two informal taxi ranks and one bus rank. Bus shelters provided by the Municipality at some of the villages are only able to accommodate five people. Public Transport facilities are inadequate and, in some cases, far from the people they are supposed to serve.

Table 38: Public Transport/Taxi Facilities

	Number of formal minibus taxi facilities	Number of informal minibus taxi facilities	Total minibus taxi facilities
Taxi ranks	4	3	7
	43% of ranks are informal with amenities		
	25% of formal ranks have no amenities		
	28% of the ranks have offices		
	57% of the ranks are paved		
	42% of the ranks have ablution facilities		

Source: Lephalale municipality

The current economic development in Lephalale has most certainly brought about the increase in demand for provision of public transport although it is not clear as to what an extent. The problems faced by the Municipality regarding public transport are multi-faceted. Problems include poor road conditions, lack of infrastructure such as lay-bys, inadequate formalized taxi and bus ranks, taxis and buses that are not user friendly to people with disability, poor customer service, too many pick-up points per route resulting in passengers having to travel for a long time before reaching their destinations, poor conditions of taxis and buses etc. These problems can only be addressed through preparation of number of Statutory Plans such as Current Public Transport Record (CPTR), Operating Licensing Strategy (OLS), Rationalization Plan (Rat Plan) and Integrated Transport Plan (ITP).

Road Freight Transport.

Lephalale's main conduit to the mines and the power station, Nelson Mandela Road D1675 is currently experiencing high traffic volumes. The road has been upgraded into a dual way lane and is making a great difference with regards to traffic flow during peak times. To date few of the unchecked development effects visible in road transport include amongst other, increased traffic through Lephalale without extended road infrastructure consisting of high freight traffic and high levels of congestion during peak traffic periods.

Projects of National strategic importance such as the Medupi power station and Grootegeluk coal mine expansion have in recent years resulted in a significant increase in road freight volumes to and from Lephalale. In addition, exports through the Groblersbrug border post on the N11 passing through Lephalale municipal area has increased. Various national, provincial, and local roads in the Lephalale area have been damaged by heavy vehicles.

This adversely affects the economic development of the area. Over the past decade there was a substantial growth in volume of high-grade coal transported by road from Grootegeluk coal mine to Exxaro's clients in the Limpopo, Northwest, Mpumalanga, and Gauteng provinces.

Coal mines on the eastern Highveld in Mpumalanga cannot keep up with the demand as some are reaching the end of their productive lives and can only supply medium to low grade coal. In comparison, the Waterberg coal fields are still relatively unexploited and have large reserves of high-grade coal available. Freight routes for the transportation of coal and coal products from Lephalale to end-users across the country and beyond have increased tremendously.

Road network at regional level.

The road network is the principal means of travel in Lephalale and the greater Waterberg district Municipality. On a district scale, several provincial roads provide inter-provincial and inter-municipal connectivity for the wider district, they also serve as linkage roads that provide local connectivity and form key components of the supply chain of the local economy. Intensive road network and infrastructure planning did not precede, nor has it kept pace with the significant industrial and population growth within the municipal area. To date few of the unchecked development effects visible in road transport include:

- Increased traffic through Lephalale without extended road infrastructure
- Significantly high freight truck traffic,

- High levels of road congestion during peak traffic periods.

The description of this roads is summarized below, and it is important to note that this is a regional classification of the main roads and some of these road classifications will change where the roads run through an urban area such as small towns and villages along the route.

Table 39: Roads and storm water status quo.

Municipality	Total road network length	Road kilometres tarred	Road infrastructure backlog
Lephalale Local Municipality	1 054. 84km	233. 02km	821. 82km

Table 40: Provincial and District Roads classification.

Roads	Description	Functional Road Hierarchy Classification
N11	From Ladysmith (Kwa Zulu Natal) via Middleburg in Mpumalanga linking N1 at Mokopane via Lephalale to Botswana Border.	R1
P19/2 (R518)	East-West corridor, from Lebowakgomo, in the South-East link, linking with N1 in Mokopane and ending at Lephalale CBD.	R2
R510	North-South corridor stretching from N4 highway in Rustenburg, via Thabazimbi and the Lephalale CBD to the Botswana Border.	R2
P198/1 (R33)	North-South corridor passing via N1, linking Vaalwater to Lephalale CBD	R2
R516	East-West from Bela-Bela connecting N1 and R33 traffic to R511 and R510	R2
R517	East- West from Vaalwater provides a link between R33 towards R510	R2
R572	North-East from Tomburke to Stockpoort, it provides the link between N11 to R33	R2
D1675	West from Lephalale town provides a link from R33 to Steenbokpan	R3
D175	North-West it extends from the R572 to provide a link to Buffels-Drift.	R3
D3110	Serves as a district collector and links the R518 and R572	R3

Source: Road Agency Limpopo

In general, the lower order roads in Lephalale are unpaved and would mostly be classified as R4 and the remaining local access roads as R5. The Lephalale town development nodal area 1 consists mainly of the CBD and residential areas in the direct vicinity. This is the most densely populated area in Lephalale and therefore the road planning and functional classification should be done in a more detailed level.

The electricity generation and mining sectors together contribute 75% to the regions' economy, while the business sector contributes only 14%. The business sector uses only road transport to transport all consumer goods required to maintain the Lephalale population of 42 054 households.

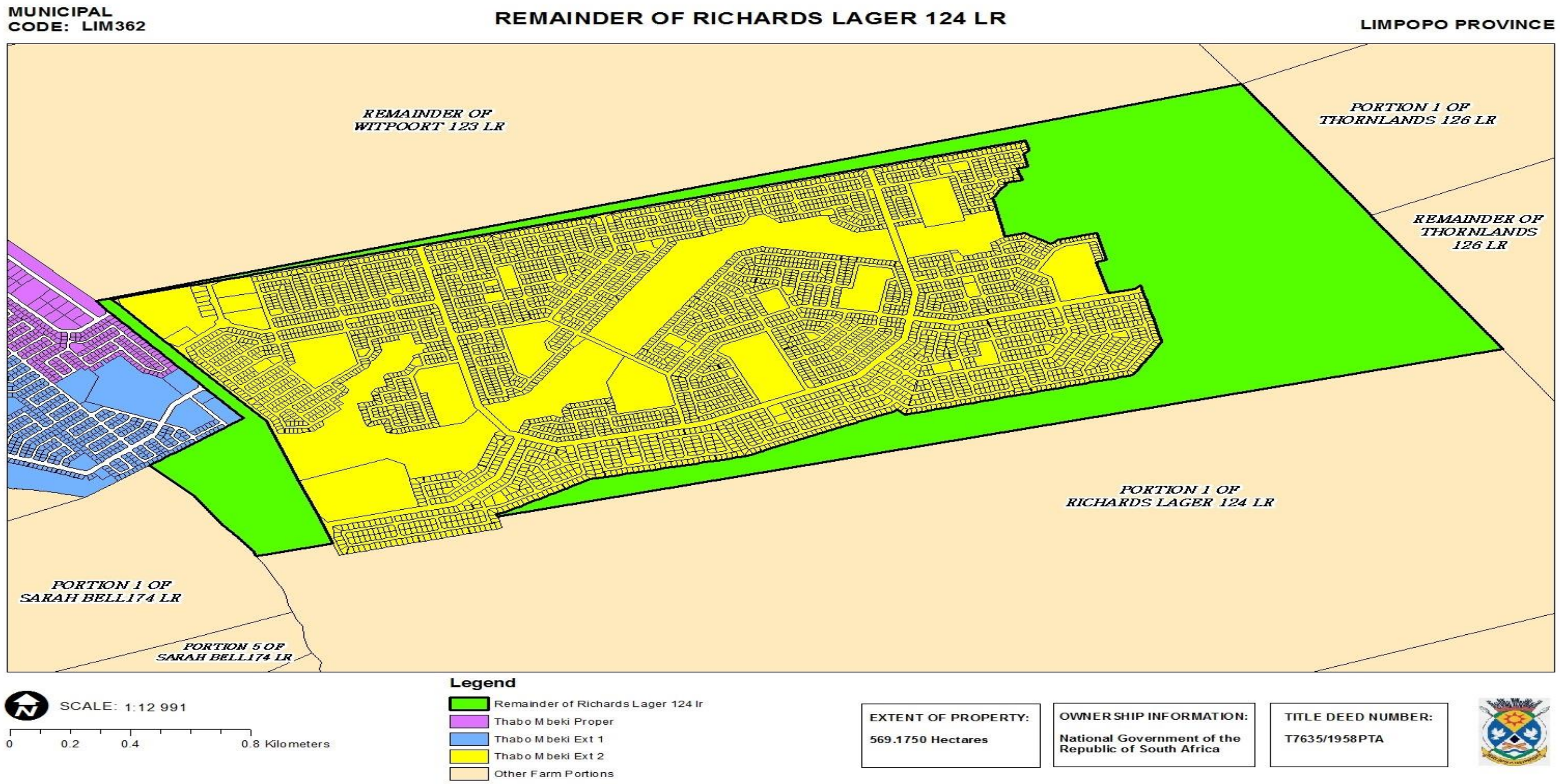
Roads and storm water challenges.

- The roads and storm water infrastructure in the municipality indicates that 821.83km of the roads are gravel.
- Most of the infrastructure in the Municipality is between 15 to 25 years old and this implies that within the next six years many of these unpaved roads will have reached their end of expected useful life.
- 21% of the road infrastructure with the current replacement cost amount of R112.8 million (excluding annual inflation of ±7.8%) is in poor condition while 23% of the infrastructure with current replacement cost of R123.8 million is in a very poor condition.
- Marapong and Thabo-Mbeki area has no storm water infrastructure at all.

Integrated human settlement status quo.

The provision of socio- economic perspective of the local Municipality as whole, as well as the three-priority nodal area is essential to attain sustainable human settlement initiative. The elements of demography, economic production, employment, and economic development potential is of cardinal importance and as such need to be dealt with properly. Most houses in the municipal area are good quality brick structures. They are uniformly distributed across municipal settlement areas. One should have expected more traditional dwellings but are only a few of them in the settlements. There is no specific pattern regarding backyard dwelling detectable. These apply to both urban core and the rural outlying areas. Land tenure and ownership is currently very difficult to assess. In rural areas the land is tribal, and household have free ownership. This is because land ownership in tribal areas is a sensitive issue and very complicated. However, a significant number of households in rural areas own the houses they live in. Rented housing occurs only in Onverwacht, Marapong and Lephalale town. Hostel accommodation type exists for Exxaro and contractors for Medupi project. The Municipality needs to provide a spatial perspective that deal with the actual land use development trends and tendencies within the three focal areas to inform the development of planning scenarios and provision of bulk infrastructure. There are informal settlements in Steenbokpan, Marapong, Onverwcht and Ellisras town. Land availability in respect of agricultural potential and environmental sensitive areas in the nodal area need to be clearly define.

Rural Development Thabo Mbeki extension 2.



The MSDF propose the provision of engineering infrastructure, higher order community facilities, as well as economic infrastructure.

- The question is: How do we attract investment in the area?
- Let us link it with the Phahladira mall development on the D3110 district road.

Development Corridors.

Development Corridors (DC) are links or transport routes between nodes with an increased intensity of development (mixed land-use) in a linear form along the entire length of the route/corridor or at strategic intersections with lower order routes along such a corridor. DC1 - The Setateng/Lephalale/Steekbokpan Development Corridor. This DC is the most important corridor in the study area, and it links the largest part of Limpopo (from Polokwane) with Lephalale would especially link “external areas” with the core of the envisaged energy hub. The corridor furthermore links the eastern rural residential settlements with the Lephalale PGP and potential job opportunities in the Steenbokpan area.DC2 - The Gauteng/Vaalwater/Lephalale Development Corridor. DC2 therefore serves as a rapid transport corridor linking Gauteng with Lephalale without any major form of development along the corridor. This is mainly due to the environmental sensitivity of the area as identified in other parts of the study. However, the corridor should also be characterized as a tourism route linking visitors from Gauteng with private game lodges and the biosphere in these parts.

DC3 - The Mokopane/Tom Burke/Botswana Development Corridor. This DC is distinguished from the other two corridors by its character as national route between Botswana and Limpopo. At this point in time, it also links Lephalale with Botswana and serves as major” export route” for products such as red meat. Therefore, the Strategic Links (SL3 and SL4) between Lephalale and Tom Burke play an important role as well.

Strategic Links

Strategic Links are roads or transport routes between nodes and Development Corridors which provide a level of connectivity between such points. It may also link internal nodes with outside areas (e.g., other municipalities or outside nodes). However, they are not corridors for development although they may also contain Development Corridor Activity Zones (DCAZs) at strategic intersections.

SERVICE DELIVERY POINT: SHONGOANE RURAL

Small local economy emerged in the form of a shopping complex or mall.

- The focus should be on community infrastructure, as the population grows – new settlement behind the mall.
- The landowner previously advised to spatially plan the area, to cater for community facilities.

Human Settlement Plan

The New Economic Growth Path (NEGP) has identified water, transport, housing, energy, roads, and communication as key service areas in its strategy to fast-track sustainable growth, employment, and equity creation. Deficiencies in these areas are mostly present in rural and especially informal settlements. Within the LLM, most informal settlements are in and around Marapong which provides closer access to the Medupi and Matimba power generation facilities as well as the Grootegeluk Coal Mine. Mahlakung informal settlement is in Onverwact with Mamojela Park located outside town next to the R510 (Plan Centre Town Planners, 2018). Majority of informal settlements are relatively new of which Marapong is the oldest. 60% of Thulare Park residents and 80% of Mahlakung residents have stayed for less than 5 years in their respective settlements. There is a clear link between the period of intense construction of Medupi and some of the surrounding mines and the age of settlements. It should further be realised that independent power producers and the mining sector view Lephalale as an expansion area.

Therefore, in future the Municipality can expect informal settlements to grow as more people migrate to Lephalale in search of employment. In fact, current statistics indicate that 91% of informal dwellers located to Lephalale seeking employment although most of them were unable to secure employment. The rural focus areas consist mostly of tribal/traditional areas which take up to 92% of the areas.
Urban/formal areas therefore make up only 8% of the rural focus areas. This evidently poses a challenge on the authority that the municipality has over its jurisdiction as a large portion of these rural focus areas are tribal/traditional areas making access, planning and control difficult (Plan Centre Town Planners, 2018).

To ensure sustainable Human Settlements that will outlive the activities of coal-based power generation and mining (with a possible lifetime of 30 years), care should be taken to ensure the integration of Marapong with the rest of the node over time (refer to the integration zone indicated on the SDF map). The integration zone facilitates growth from Marapong in a southern direction towards Onverwacht. including 528 hectares of land that can accommodate a maximum of around 30 000 households over time (density dependant). To accommodate the 7 000 informal households currently occupying land in and around Lephalale, this area should also be prioritised as a key area. It should be noted that the land in question belongs to Eskom and not the municipality.

Table 41: Integration of Urban and rural settlements

Urban	**Rural**
• Upgrading all informal settlements on suitable, well-located land by 2030. • Increased urban densities to reduce sprawl and costs. • Initiatives to shift jobs and investment to the urban townships on the peripheries. • Substantial investments in safe, reliable, and affordable public transport and better co-ordination among the various modes. • A comprehensive review of the grant and subsidy regime for housing to ensure diversity in product and finance options and spatial mix. • A focused strategy on the housing gap market, involving banks, subsidies, and employer housing schemes; and • The development of spatial compacts.	Innovative, targeted, and better coordinated provision of infrastructure. (Including ICTs) and services provision supported by the spatial consolidation of rural settlements to enhance densities and associated service delivery. • Prioritising agricultural and rural development along mobility corridors, to build local economies and contribute to national food security. • Identification of non-agricultural opportunities such as tourism and mining, especially with a “green” focus. • Small-town development as nodes to harness rural development; and • Mechanisms to make land markets work more effectively for the poor, especially women.

Source: Integrated Human Settlement Plan

The Integrated Urban Development Framework (IUDF) is designed to unlock the development interaction that comes from coordinated investments in people and places and provides an all-inclusive programme for the management of urban areas. The IUDF builds on various chapters in the NDP, particularly extending Chapter 8 ‘Transforming human settlements and the national space economy’, and the NEGP.

Table 42: Types of dwellings

YEAR	2001	2011	2016
House on separate stand	14459	22816	28647
Traditional dwelling	2296	408	422
Flat in block of flats	203	849	1309
Town/cluster/semi-detached house	126	271	428
House/flat/room in back yard	510	340	558
Informal dwelling/shack in back yard	893	2098	3032
Informal dwelling/ shack elsewhere	1428	2456	6768
Room/ flat let on shared property	275	321	408
Caravan/ tent	87	74	64
None/homeless	4	-	-
Other	24	246	418
Total no of dwelling	**20305**	**29879**	**42054**

Source: Statssa

Development outside the urban core areas

Based on the situational analysis done, development outside the urban core is approached on a minimum intervention basis. Given the low growth potential and general activities in rural areas, the main approach is to sustain current levels of development and to meet general health and welfare requirements as contained in various policies and strategies of government. The approach to allocated land for preferred uses is to strengthen the uses that will maximise the potential area. The distribution density of households is usually a good indication of development activities and more importantly development potential. In developing a SDF one would use this as an indication of where to direct development and establish pressure points in development.

The only real limiting factor is proclaimed nature reserves that are protected and governed under Protected Areas Act. The general implication is that none of these areas are for any exclusive use, but that council will give preference and support the preferred uses in an area.

Some settlements are located within the 1: 100-year flood line and will be subjected to flooding and the most affected will be Thabo Mbeki including the hospital and school and some households along the river at Ga-Seleka.

There are 39 scattered rural settlements which are situated on traditional land with an average population of 1 600 people. Other villages also affected to a lesser degree are Ditloung, Martinique, Mokuruanyane, Ga-Monyeki and Setateng. The municipality needs to provide a spatial perspective that deals with the actual land use developments trends and tendencies within the three focus areas as reflected in the projected nodal area map to inform the development of planning scenario and provision of bulk infrastructure.

Table 43: Residential sites Lephalale municipality

Zoning	Ellisras/Onverwacht		Marapong		Lephalale town	Total
Proclaimed &approved	Erven	Area(m²)	Erven	Area(m²)	Erven	Area(m²)
Residential 1	14560	11510394	3984	1282002	18549	12792396
Residential 2	169	1244143	6	15410	175	1259553
Residential 3	82	1259510	0	0	82	1259510
Residential 4	24	392599	2	155032	26	547631
Eskom Ext 71	142	77248	-	-	142	77248
Total	14977	14483894	3997	1452444	18974	15936338

Source: lephalale municipality

Table 44: Total housing backlog

Rural units	Project linked	BNG/IRPD	Individual	Social	Backyard rental	Informal Settlements	CRU	GAP	Total
3452	-	8369	-	936	2098	8631	524	1584	24 008

Free basic services and indigent support

The primary intention of the policy is to ensure that no one is completely denied access to basic services for reasons of inability to pay for such service. Underlying this policy is the recognition that the supply of basic services assists in alleviating poverty and improves level of the communities within the area. Free basic services are implemented progressively in accordance with the ability of council to render any of the specific services in various areas within its jurisdiction, in accordance with the levels of services which are appropriate and affordable.

Section 74.2 (c) of Municipal Systems Act, 32 of 2000 states that poor households must have access to at least basic services through:

- Tariffs that cover only operating and maintenance costs.
- Special tariffs or lifeline tariffs for low levels of use or consumption of services or for basic levels of services, and
- Any other direct or indirect method of subsidization of tariffs for poor household.

Section 97 (c) of Municipal Systems Act, 2000 states that a Municipality must make provision for indigent debtors that is consistent with its rates and tariff policies and any national policy on indigents. The municipality adopted its indigent policy in 2001 and it is reviewed as and when necessary for council to do so. The indigent register is updated annually for each financial year under review.

Table 45: Household provided with free basic services.

Number of households provided with free basic services					
Water	Sewerage & sanitation	Electricity	Refuse removal	Total households served	Total households served as a %
1590	1590	Configuration 1 777 (3, 652)	660	34249	4.8%

Table 46: Land approved and proclaimed for residential units.

Residential Units	Lephalale	Marapong	Total
Residential Units Proclaimed	8490	2275	10765
Residential Units Approved	15805	2365	18170
Residential Units Submitted	700	-	700
Residential Units Planned to Submit	74	-	74
Total	25069	4640	29709

PROJECTED HOUSING DEMAND FOR DEVELOPMENT NODAL AREA 2.

The sustainability of settlements is a multi-dimensional process, dealing not only with settlement dimensions, but also with spatial elements, geographical location, environmental conditions, economic viability, institutional ability/capacity and structure and social aspects. Structuring the integrated IHS principles set to test the effectiveness of the design is a complex issue that needs to be approached with caution to ensure effectiveness. The economic development scenario for the 2030 planning horizon according to Lephalale Integrated Project Scoping report is estimated that the population in this node will gradually decrease.

This decrease is mainly due to the assumption that 10% of the jobs in the Lephalale urban node (1,400 permanent plus contractor jobs) will be filled by persons from the rural villages and furthermore that half of these persons (mostly young people without families) will relocate to the Lephalale urban node and that the other half will commute daily. The scenario model assumes 0.8% natural growth from 2011 to 2019 and 0.7 growth from then onwards. It will be essential for the Municipality to embark on five economic development interventions for the nodal area including amongst others, the upgrade of municipal service delivery; creation of employment information and skills development centres; improvement of public transport services between nodal areas; encourage retail development and promote cattle farmer support programme.

The spatial implication of the development scenario's is that although it is expected that the population and number of households might decrease, the calculation of the need for housing and residential site should take cognisance of the local dynamics that could influence it, namely:

- The number of existing units within flood areas along the Lephalale/Phalala River, could result in the need for units should they be affected by a flood or bad soil conditions, and need to be relocated or rebuild.
- The impact of successful land claims should be considered as resettlements, such as at Shongoane, may lead to the need for more housing units.
- The demarcation of erven with individual title and household services could result in existing occupants on traditional land with PTO rights, to move to newly demarcated and serviced erven, such as in Thabo Mbeki extensions.

The assessment of the land use demand within the limitation of existing land use and land size data, revealed that the provision of educational and health facilities seems to be spatially well distributed. There is more need for the improvement on the quality of the service rendered. The lack of formal sport and recreation facilities that operate on sustainable basis remains a backlog to be planned for. To improve the development potential of the cluster, it is important that development initiatives such as the demarcation of sites, provision of housing and community facilities, servicing of stands, land restitution for non-agricultural purposes, construction of roads, and LED projects should be aligned and focused to the spatial nodal development areas of Thabo Mbeki, Setateng and Ga-Seleka. This suggests that the relevant provincial departments, district, and local Municipality, should put an effort to align their projects in the IDP and budget cycle.

Table 47: Projected Household projections for Node area 2.

Year	2010	2015	2020	2025	2030
Total Households (Rural area)	18,107	17,876	17,570	17,258	16,903
Total Households (Thabo Mbeki & Thabo Mbeki Ext 1)	1,133	1,191	1,252	1,315	1,382
Total Households (residential)	**19,240**	**19,067**	**18,822**	**18,573**	**18,285**
Education (m^2)	3,705	3,705	3,705	3,705	3,705
Health & Welfare/institutional(m^2)	759	759	759	759	759
Government/Municipal (m^2)	2,733	2,733	2,733	2,733	2,733
Open Space (m^2)	2,277	2,277	2,277	2,277	2,277
Business(m^2)	1,159	1,159	1,159	1,159	1,159

Source: Lephalale integrated project scoping report (LIPS)

The above figures provide possible mitigation measures for developments below the 1:100 flood lines. To the contrary housing development, recently in the rural area has shown more increase than what was anticipated by LIPS report of 2010. This trend will require a change of approach by the Municipality going forward. During the floods in 2008 water reached the 1:100-year flood line level and 300 houses were damaged in Thabo Mbeki Ext and other villages were affected to a lesser degree.
In future the planning dimension and the SDFs overall outcome should focus on spatial transformation with the sole purpose of reversing the inefficient spatial patterns in a way that promotes both social and economic development while protecting the environment. The SDF proposes 3c growth model which advocates compact, connected, and coordinated cities and towns as opposed to fragmented development. Land, transport, housing, and jobs are key structuring elements critical for the attainment of the outcome.

The overall objective is to create efficient urban spaces by reducing travel costs and distances and alignment of land use, transport planning and housing. The prevention of development of housing in marginal areas is of cardinal importance to the Municipality in its endeavour to increase urban densities and reduce sprawl. The intended outcome is also to shift jobs and investment towards dense peripheral townships. The improvement of public transport and the coordination between transport modes will be required to enhance mobility within the Municipality.

Human Settlement Challenges.

- Lack of well located, developed land for housing (most of the land which is well located and well suited is privately owned and insufficient for housing subsidies).
- High number of people with housing needs.
- Lengthy procedure in dissemination between Limpopo Provincial Government and local authorities regarding housing matters.

- Huge infrastructure requirements and projected costs for constructing infrastructure in vastly scattered rural settlements.
- Municipality does not own land around provincial growth point areas.
- Illegal occupation of land (informal settlements).
- Traditional leaders allocate residential sites without consultation with the Municipality, guidance, and application of land use management system.

EDUCATION

EDUCATION PROFILE.

Over the years there has been a remarkable decline in the number of people who have not received formal education. The number of people with no schooling has also decreased since 2001 to 2011, whilst those with education higher than grade 12 have increased from 2001 to 2011.

Table 48: SERVICE BACKLOG AT EDUCATION INSTITUTION-

LEPHALALE MUNICIPALITY NO OF SCHOOLS	NO OF CLASSROOMS	WATER NEEDS %	SANITATION NEEDS	ELECTRICITY NEEDS
94	1146	Water available	No water available	Backlog
Total no of learners	Total of teachers	40%	0%	0%

Education challenge

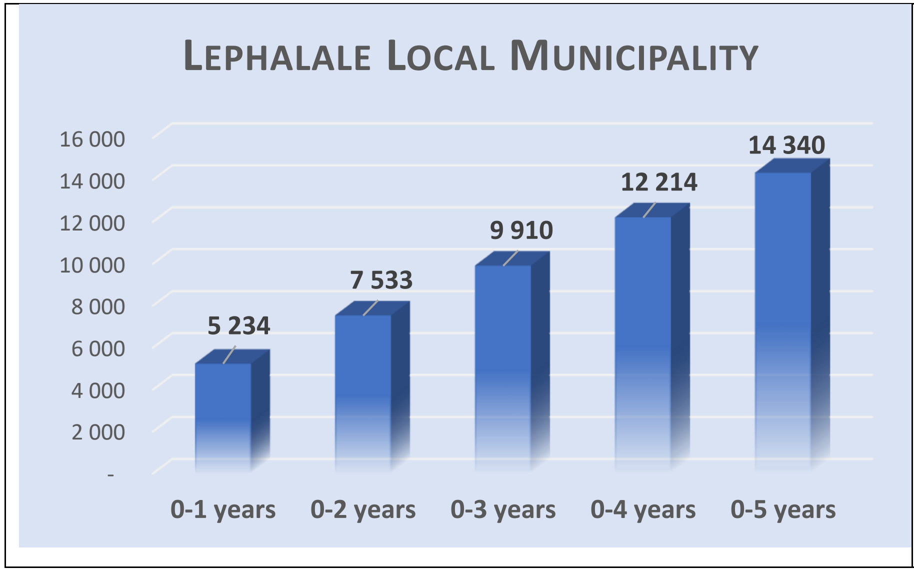
- Inadequate or lack of water.
- Illiteracy rate in the district.
- Some disabled learners are kept at home.
- Movement/established Informal Settlements.
- Demarcation of circuit not in line with municipal boundaries.
- Partnership between locals, private sector, and FETs on skills development.
- Increased teenage pregnancy.

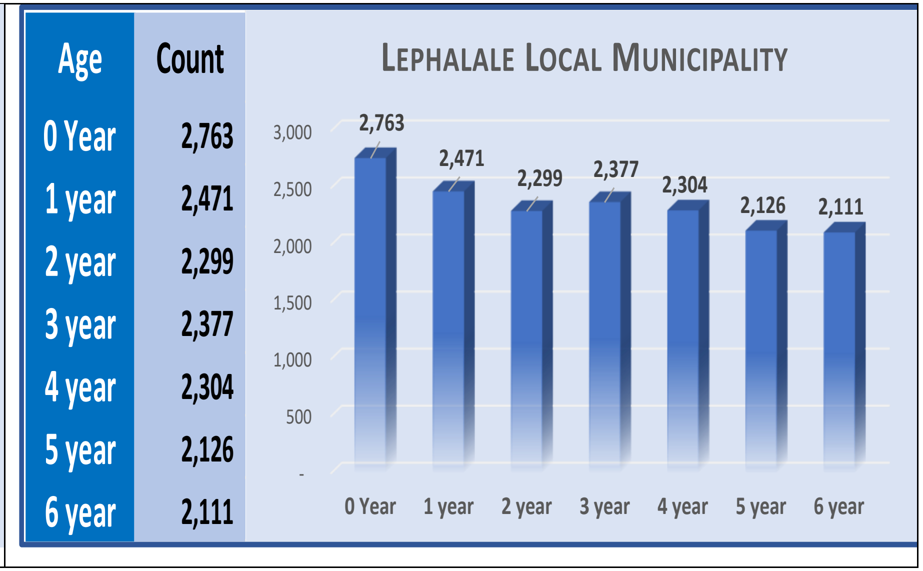
EARLY CHILDHOOD DEVELOPMENT

Child Population and Educators in the LM

The 2 graphs below give the population of children in Lephalale LM

- The population of children between 0 and 5-years in Lephalale LM is about 14 340.
- Graph 1: the number of children of various age groupings in the Lephalale LM
- *Graph 2:* THE NUMBER OF CHILDREN OF AGES 0 TO 6 YEARS IN Lephalale LM





Graph 1: The number of children of various ages in Lephalale LM

Graph 2: The number of children of ages 0 to 6 years in Lephalale LM

Children enrolled in ECD facilities.

The table 49: below is the details of children enrolled in the ECD facilities of Lephalale a LM

	Numbers	Percent	Comments
Number of children registered	4 468	105.03%	The 106 ECDs are 105.03% filled (overflowing).
Official Capacity	4 254		
Gender:			
Female children	2278	50.98%	Slightly more girls than boys
Male children	2190	49.02%	
Race:			
African	4141	92.68%	Population is mainly African children and Whites; the rest is slightly below 1% combined
Coloured	15	0.34%	
Asian	5	0.11%	
White	300	6.71%	
Other			

- There are **4 468 (31.16%)** children in 106 ECD facilities where the census data was captured, an average of 42 children per facility.
- The 0 to 5-year child population of Lephalale LM is estimated at **14 340.**
- Therefore about **9 962 (69.47%)** children in the LM are not enrolled and may not be accessing ECD services in the LM.

ECD educators in the ECD facilities

Table 50: Details of Staff employed in the ECD facilities.

	Numbers	Percent	Comments
Number of staff	488		96.1% ECD staff receive a salary
Salary paid	469		
Gender			
Female	453	92.83%	92.83% of staffs are females
Male	35	7.17%	7.17% of staff are males
Employment status			
Permanent	478		The total number of staff is 488
Contract	488		
Full-time	468		
Staff Category			
Grade R Educator	3	0.61%	
ECD Practitioner	260	53.28%	53.28% are ECD practitioners
Managerial staff	113	23.16%	
Support staff	131	26.84%	
Qualification			
Accredited skills programme	99	39.13%	51.84% of staff have qualifications as indicated
ECD NQF level 4-5	150	59.29%	
ECD NQF Level 6-9	4	1.58%	
Qualified staff	253	100.00%	

- There are 488 staff employed, of which 53.28% (260) are ECD practitioners.
- On an average there is 5 staff and there are 2.5 ECD practitioners per facility.
- 96.1% (469) of ECD staff receive a salary.
- 92.83% (453) of staffs are females.
- The child: Staff ratio of the LM is calculated as 9 (4,468/488) and child: ECD practitioner ratio is 17 (4,468/260)

ECD availability in the LM

Infrastructure of the ECD facilities

a) Type of building and safety enclosure.

The table below indicates the type of building used for the ECD facilities.

Table 51: The type of building used for the ECD service.

BUILDING	Number	Percent
Conventional, brick or block with tile or zinc roof	87	82.08%
Informal housing (shack)	12	11.32%
Prefabricated building	1	0.94%
Shipping container	6	5.66%
Total	106	100.00%

- From the 106 facilities: 98.14% (102) facilities have proper fencing and 92,45% (98) have a lockable gate to prevent unauthorised access.

b) Source of power and energy

The main source of power and energy for cooking

COOKING	Number	Percent
Gas	32	30.19%
Electricity	38	35.85%
Coal or wood	32	30.19%
Paraffin	1	0.94%
None	3	2.83%
	106	30.19%

The main source of power and energy for heating

HEATING	Number	Percent
Coal or wood	3	2.83%
Electricity	72	67.92%
Gas	6	5.66%
None	23	21.70%
Solar	2	1.89%
Total	106	100.00%

From the tables above

- the main source of energy for cooking is spread between electricity 35.85% (38), Gas 30.19% (32) and Coal/wood 30.19% (32) while for heating it is electricity 67.92% (72)
- There are 3 facilities (2.83%) and 23 facilities (21.70%) with no source of energy for cooking and heating respectively.

c) Source of power and water

The main source of power and energy for lighting

LIGHTING	Number	Percent
Candles	3	2.83%
Electricity	88	83.02%
Gas	1	0.94%
None	11	10.38%
Solar	3	2.83%
Total	106	100.00%

The main source of water

WATER	Number	Percent
Bore-hole water on-site	31	29.25%
Other	5	4.72%
Public or communal tap off-site	26	24.53%
Rainwater tank on-site	1	0.94%
Tap water in the building	23	21.70%
Tap water on-site/ outside the building	20	18.87%
Total	106	100.00%

From the tables above

- the main source of energy for lighting is electricity is 83.02% (88) and eleven facilities (10.38%) have no energy for lighting
- The main source of water is borehole water on site 29.25% (31), Public or communal tap outside 24.53%(26), Tap water in the building 21.70 (23) and Tap water on site/outside building 18.87% (20) and the rest 6 source their water from rainwater tank on site 0,94%(1) and other ways 4.72% (5) respectively.

d) Facilities for cooking and available play equipment

The below 53: tables are as indicated**.**

The number of facilities with proper area for cooking and preparing food.

KITCHEN	Number	Percent
No Kitchen	12	11.32%
There is no separate kitchen or meal preparation area	6	5.66%
Yes, there is separate kitchen area	88	83.02%
Total	106	100.00%

The number of facilities where special equipment is available.

EQUIPMENT	Number
Jungle gym	53
Swings	60
Slide	56
Sand tray/pit	37
Seesaw swing	28
None	22

From the tables above

- 83.02% (88) facilities have proper area for cooking and preparing food and 11.32% (12) have no kitchen.
- Most ECD facilities have some equipment, but 22 ECD facilities have no equipment.

Registration Status and Ownership

a) **Registration status**.

The tables below indicate the status of registration of the surveyed ECDs with the Department of Social Development (DSD) and as registration as Not for Profit Organisation (NPO)

Table 54: registration status of ECD

The registration status of ECD service with DSD.

REGISTERED_PARTIAL	Number	Percent
Conditionally registered	9	8.49%
Do not know	1	0.94%
Fully registered	44	41.51%
In process	24	22.64%
Lapsed registration	3	2.83%
Not registered	25	23.58%
Total	106	100.00%

The registration status of the facility as an NPO.

REGISTERED_NPO	Number	Percent
Do not know	1	0.94%
No	46	43.40%
Yes	59	55.66%
Total	106	100.00%

From the tables above

- 41.51% (44) ECD centres are fully registered with the DSD, 22.64% (4) are in process of registering, and 8.49% (9) have conditional registration.
- 23.58% (25 ECD centres are not registered with the DSD
- 55.66% (59) ECDs are registered as NPO, while 43.40% (46) are not registered as NPO.

b) **The ownership of ECD facilities and Ownership of the land used for the ECD facility.**

The tables 55: below indicate the ownership of the facilities and land of the surveyed ECDs.

Ownership of the ECD facilities

FACILITIES	Number	Percent
Another private individual	5	4.72%
Community Centre	48	45.28%
Municipality	3	2.83%
Other	1	0.94%
Private business	4	3.77%
The person in charge of the programme (e.g., principal, matron, child-minder, playgroup leader)	45	42.45%
Total	106	100.00%

Ownership of the land used for the ECD facility.

LAND	Number	Percent
Another private individual	5	4.72%
Communal land (traditional)	7	6.60%
Community Centre	44	41.51%
Other	1	0.94%
Private business	4	3.77%
The person in charge of the programme (e.g., principal, matron, child-minder, playgroup leader)	45	42.45%
Total	106	100.00%

From the tables above

- About 45.28% (48) of ECD facilities are owned by the Community Centre, 42.45% (45) ECD facilities are owned by the person in charge of the programme (e.g., principal, matron, child-minder, playgroup leader).
- On ownership of the land used for the ECD facility, 42.45% (45) is owned by the person in charge of the programme (e.g., principal, matron, child-minder, playgroup leader), 41.51% is owned by the community centre.
- None of the facility is situated in a school premise.

c) **Financial Base and funding**

The table 56: below covers the funding source and number of ECD facilities getting subsidy.

Financial Base

The primary funding source of the ECD facilities

FUNDING	Number	Percent
Donations/Fundraising	3	
Fees	67	63.21%
Government subsidy	36	33.96%
Total	106	100.00%

Number of facilities getting Subsidy

SUBSIDY	Number	Percent
Do not know	2	
No	59	55.66%
Yes	45	42.45%
Total	106	100.00%

From the tables above

- 63.21% (67) ECD facilities are collecting fees as the primary source of receiving their funds.
- Between 33.96% (36) and 42.45% (45) receive funding from government subsidy (This is about 1 800 children)
- 55.66 % (59) of ECD facilities receive no subsidy. (This is about 2 400 children)

d) **Operational issues for ECD Facilities**

. How long operational

- The oldest facility in the LM was established in 1983 (1) and latest in 2021 (5). Number of facilities established between 1983 and 2009 are 55 and those established since 2010 are 50. The rest of the facilities were established in 2017 (8).

Operating hours- How many days per week

- All facilities in the LM operate for 5 days a week, except 2 that operates for 7 days (data from 106 facilities available)
- Opening time is mostly between 6:00 AM to 8:00 AM except one that opens at 5:00 AM.
- The closing time is between 14:00 PM and 21:00 PM. Most facilities operate for 8 hours (41) 9 hours (23) or 10 hours (16).
- Minimum operating hours is 6 and maximum 14 hours.

ECD/ELP Programs.

The survey did not collect what educational/learning activities or developmental programmes that are taking place in the ECD facilities.

Nature of site

- The nature of site is whether it is a School Based; Home Based; Community Based site.
- From the survey, no facility is situated in a school premise.

HEALTH

The Department of Health is required to provide quality health care service in an integrated, sustainable, affordable, effective, and efficient manner, in pursuit of the four strategic outcomes of the NSDA: i.e. Increasing life expectancy; decreasing maternal and child mortality; combating HIV and AIDS and decreasing the burden of diseases from tuberculosis; and strengthening health system effectiveness, focus will be on strengthening primary health care.

The department is committed to the provision and promotion of a comprehensive, accessible, and affordable quality health care service to improve the life expectancy of the community. The essence of the approach with the provision of health facilities to communities is the following:

High order facilities such as hospitals and community health centres should only be in 1st or 2nd order settlements (being growth points and population concentrations). Within the hierarchy of settlements, the approach with respect to the specific type of settlements should be as follows:

- Hospitals only to be in urban and rural towns and if required in terms of the Department's standards, in larger villages in the clusters. Community health centres and similar order facilities should primarily be in urban and rural towns, and/or larger villages within the proposed 1st and 2nd order settlements. Furthermore, depending on the size of the community, community health centres could also be in large villages (3rd order settlements); and
- Clinics could be located at any town or larger settlement within 1st and 2nd order settlements, depending on the department standards. Clinics can also be in 3rd order settlements (settlements with larger populations), and only 4th and 5th order settlements if the number of villages and the population residing in these villages require it. The norm should rather be that mobile services are provided to the 4th and 5th order settlements, which are mostly small villages.

HEALTH FACILITIES:

- Three hospitals: Ellisras and Witpoort (public), Onverwacht Mediclinic (private).
  Total Hospital bed availability for Lephalale is at 240 beds in total for the 3 Hospitals, with average %BUR of 75% per month.
- Hospital referrals: Witpoort for Seleka- Shongoane and Abbotspoort clinics
- Ellisras for Marapong, Steenbokpan and Ellisras town clinics
- **24 hours Marapong community health centre** has been established in the old private hospital donated by Exxaro to provide adequate service for the population which has currently grown threefold as compared to when the clinic was originally established.
- **Specialised in-Hospital clinics**: Colposcopy and 2nd trimester CTOP(Reproductive clinic).

Accessibility of health facilities in the rural areas is well distributed and within reasonable distance from residential areas.

Table 57: Health facilities.

Hospitals and Medical Facilities				
Provincial	Private	Clinics	Mobiles	Community health centres
1	1	6	5	1

Health challenges

- High rate of teenage pregnancy
- Alcohol and substance related abuse
- Ineffective HIV/AIDS awareness campaigns
- Ineffective TB awareness campaigns
- Ineffective health inspectors
- Lack of rehabilitation centre and or old age Home (Hospice)
- Perinatal mortality remains on the rise.
- Mental health treatment facility

SOCIAL DEVELOPMENT

The Grant recipients have decreased by 0.96% compared to 2016. Number of people benefiting from social grant is approximately 33.53% of the total population in the municipal area. The municipality has the second highest number of people receiving grants in the Waterberg District.

Table 58: Beneficiaries receiving social grants.

Grant type	Limpopo		Waterberg district		Lephalale	
	No of people receiving grant	% of population	No of people receiving grant	% of population	No of people receiving grant	% of population
Old Age (O/A)	434 601	7.49%	40 058	5.37%	7 425	5.43
Disability Grant (D/G)	94 368	1.63%	11 616	1.56%	1 768	1.29
Grant in Aid (GIA)	24 961	0.43%	9 965	1.34%	737	0.54
Foster Care Grant (FCG)	101 415	1.74%	12 066	1.61%	867	0.63
Care Dependency Grant (CDG)	958 927	16.54%	96 499	12.93%	390	0.29
Child Support Grant (CSG)	1 732 524	29.87%	174 968	23.46%	34 624	25.34
Total	**3 346 796**	**57.7%**	**345 172**	**46.28%**	**45 811**	**33.53%**

EMS STATIONS

LEPHALALE	2 (Lephalale, Witpoort)

Challenges

- Poverty stricken families.
- Job losses

Safety & Security

Police Stations

Lephalale Cluster	Lephalale SAPS, Villa nora SAPS, Cumberland SAPS, Hoopdal SAPS, Witpoort SAPS, Tomburke SAPS, Tolwe SAPS

(3) CRIME CATEGORY STATUS PER CLUSTER Crime Category	**Lephalale Cluster**
CONTACT	All up except Murder, Robbery and assault
CONTACT RELATED	Arson gone up
PROPERTY/Thabazimbi	Stock theft gone up
CRIME DEPENDENT ON POLICE	Driving under influence gone up
OTHER SERIOUS	Shoplifting Kidnapping gone up
OTHER RELATED WITH ROBBERY	None

Related to Robbery: Carjacking, Truck hijacking, Cash in transit robbery, Bank robbery and robbery in business and at residential premises.

- **Contact Crimes:** crimes against person-Murder, total sexual offences, assault, robbery.
- **Contact Related: Arson** and malicious damage to property.
- **Property Related:** Burglary, Theft
- **Crime Detected as result of Police Action: Illegal** possession of firearms and ammo, Driving under influence of alcohol or drugs.
- **Other Serious Crimes:** All theft not classified elsewhere, Commercial crimes, shoplifting.

Safety and Security Challenges

- Monitoring of proper utilization of licenses and permits issued to liquor sellers.
- Illegal operation of unlicensed shebeens and taverns.
- Access to certain crime scenes due to bad conditions of roads and lights.
- Domestic violence (women and child abuse).
- Crime awareness and substance abuse.
- Implementation of municipal by-laws.
- Laws regulating spaza shops (municipality Vs communities)
- No Apollo lights /streetlights in villages (infrastructure)
- No animal pounds.
- De-bushing open spaces in urban areas.
- Alcohol and drug abuse amongst the youth.

Correctional services

The mandate of the Department of Correctional Services is to provide the best correctional services for a safer South Africa by contributing to a just, peaceful, and safer South Africa through effective and humane incarceration of offenders and the rehabilitation and reintegration of parolees and probationers back into the communities; to promote corrections as a societal responsibility.

Lephalale Local Municipality has a total case load of 81reintegrated parolees and probationers. These parolees and probationers are skilled Laboure's and have the potential to serve their communities by ploughing back to the community they have wronged/broken. They also need support and encouragement to restart their lives to curb reoffending and break the cycle of crime.

Correctional Services institutions/Offices within the Lephalale Local Municipality:

Department of Correctional Services institutions/Offices in the Lephalale Local Municipality	Local Municipalities
• Lephalale Community Corrections • Witpoort Community Corrections	Lephalale Local Municipality

<u>CASE LOAD: COMMUNITY CORRECTIONS OFFICES: POLOKWANE MANAGEMENT AREA</u>:

Community Corrections Office	Case load	Parolees	Probationers	Awaiting trial (62F)	*Absconders (Parole violations not part of the active case load)*
Lephalale	**46**	28	13	05	***02***
Witpoort	**35**	28	07	00	***01***
Grand total	**81**	**56**	**20**	**05**	***03***

Parole conditions and monitoring of parolees and probationers:

Community Corrections Offices	Parole Conditions:	Monitoring per risk category
Lephalale and Witpoort	• House arrest • Restriction to one or more magisterial district • Refrains from committing a criminal offence. • Refrains from visiting a particular place. • Be subjected to monitoring. • Treatment programmes • Perform community service.	**High risk category: monitored 08 times per month.** • 04 physical monitoring at home • 01 office consultation • 01 office visit • 02 telephone call **Medium risk category: monitored 04 times per month.** • 02 physical monitoring at home • 01 office consultation • 01 office visit /telephone call **Low risk category: monitored 02 times per month.** • 01 physical monitoring at home • 01 office consultation

Lephalale and Witpoort	**Social Work programs:** Reintegration programs in accordance with the crime committed	**Murder:** • Anger management • Conflict management • Victim offender mediation/victim offender dialogue • Sisonke marriage, family care, relationship **Rape:** • Sexual offender's treatment program • Victim offender mediation/victim offender dialogue • Sisonke marriage, family care, relationship **Domestic violence:** • Victim offender mediation/victim offender dialogue • Sisonke marriage, family care, relationship • Life skills **Assault common/GBH** • Anger management • Conflict management **Fraud/theft/housebreaking** • Resilience enhancing program. • Life skills **Dealing with substance** • Substance abuse treatment program • Cool and fit for life. **Robbery/armed robbery** • Resilience enhancing program. **Culpable homicide** • Life skills • Victim offender mediation/victim offender dialogue **Child neglect** • **Parenting skills** • Sisonke marriage, family care, relationship

SPECIAL PROGRAMMES:

Community Corrections Office	Type of programme	Description of programme
Lephalale	Special monitoring	• The quarterly, special monitoring of Twenty-eight (28) parolees and thirteen (13) probationers and five (05) awaiting-trial persons to be conducted with stakeholders at Lephahale Town, Onverwacht, Marapong Township, Steenbokpan, Shongoane, Stockpoort, Overyseel farms, Berg Rivier, Afguns Farms. • Special monitoring enhances crime prevention. • Promotes visibility in the community. • Traces and arrests absconders
Witpoort	Special monitoring	• The quarterly, special monitoring of thirty four (34) parolees and three (03) probationers to be conducted with stakeholders at Bostich,Seleka, Aboortspoort 1,2,3,4, Kauletse, Tshelamaule, Letora, Maletswai, Lerupurupung, Ditloung, Maeteletsa, Motsweding, Dipongpongf, Kiti, Enterprise, Mocheko, Mongwalo, Senoelo 1&2,Botsalanong, Kgobagodimo, Swingswingdale, Kopanong, Madibeng, Sekgale, Strydom, Mohong, Morwa, Roborooi, Kokstad, Rietfontein,Bangalong, Groblersberg Border gate farms, Mastroom, Swartwater, Molinda (Keletselemme) villages and farms. • Special monitoring enhances crime prevention. • Promotes visibility in the community. • Traces and arrests absconders
Lephalale and Witpoort	Ambassador's programme	• Crime awareness campaigns at schools and community gatherings. • Marketing of corrections as a societal responsibility at community engagements and gatherings. • Participation in stakeholder advocacy through community engagement and public education.
Lephalale and Witpoort	Victim Offender Mediation/Dialogue	• The Victim Offender Mediation/ Dialogue Programme which accommodates a request from the victim of crime to meet with an offender/perpetrator who has committed a crime against that victim. • The VOM/VOD gives the victims an opportunity to confront the trauma of their victimization, by asking questions and receiving answers and insight that only the offender/perpetrator can provide. The offenders will hear first-hand the depth of trauma experienced by the victim and face the full human impact of their crime. • The victim experiences a sense of empowerment by having a voice and direct participation in the process.

		• The process of VOD/VOM enables the offenders to express remorse, develop empathy, and accept full responsibility for the harm caused to the victim and family. • The VOM/VOD process reconciles both the perpetrator and victim and provides closure on the long-standing case.

CHALLENGES AND SOLUTIONS

CHALLENGES	SOLUTIONS
Overcrowding in the Correctional Centres	Alternative sentencing 276(1)(h) and 62(f) the NPA could assist by the implementation of alternative sentences to curb overcrowding in the Correctional Centres.
Unemployment	Due to the criminal records the offenders not able to find suitable employment. The Municipality could assist the Department by absorbing them contractually in the EPWP. Unemployment leads to reoffending and absconding of offenders from the system of community corrections.
Stigma	The stigmatisation of the offenders is rave it is only put under control by conducting crime awareness campaign and community outreaches, which tends to offer more information to the community about the mandate of the Department and addresses the stigma posed on the offenders.

COMMUNITY OUTREACH PROJECTS:

COMMUNITY CORRECTIONS OFFICE	NAME OF PROJECT	COMMUNITY OUTREACH
Lephalale	Sedibeng Special School	The school feeding scheme for the leaners, is the beneficiary of this vegetable project.
Witpoort	Aboortspoort Primary School	The school feeding scheme for the leaners, is the beneficiary of this vegetable project.

Fire rescue services and Disaster & Risk Management

A disaster occurs when significant number of vulnerable people experiences hazard and suffers severe damage and/ or disruption of their livelihood system in such a way that recovery is unlikely without external aid. Many a time most focus is placed on naturalness of disaster but in essence disaster always affects people, infrastructure and other. Vulnerability defines being prone to or susceptible to damage or injury.

The characteristics of a person or group and their situation that influence their capacity to anticipate, cope with, resist and recover from the impact of a (natural) hazard. Normally vulnerability is correlated with socio economic position of people and the capacity to cope. Resilience is the ability to successfully meet and surmount challenges, obstacles, and problems. Resilience is not fixed quality within communities, rather it is a quality that can be developed and strengthened over time.

The function is run by the Waterberg District Municipality. The Waterberg District Municipality has compiled and adopted a disaster management plan. The plan is presented here insofar as Lephalale municipality fits into the plan. There is an official in the Municipal Managers office who deals with security issues.

The aim of the Disaster Management Plan is to enhance the capacity of Lephalale Municipality to prevent and deal with disasters and to avoid developments that are subject to a high risk of disaster. The local Disaster Management Centre was officially opened in 2010. Disaster management is the organisation and management of resources for dealing with all aspects of emergencies. It is one of the essential activities of any community. At its most comprehensive, disaster management involved the application of protective safety strategies, responding during emergencies to reduce personal injury and the loss of life, damage to property and the environment and assisting people to recover and continue with their lives. These activities require the combined expertise and resources of the emergency services, many other government and private organisations, municipal councils, and people of the community at large. Disaster Management Contingency Planning is of the outmost importance to ensure that not only are pro-active measures put in place to try and prevent disasters, but also to be able to react to any disaster and the rehabilitation measures thereafter. Emergencies large and small are part of everyday existence in all societies.

Experience in preventative activities in response to the emergencies and towards the recovery of affected communities can significantly lessen the harmful effects of those emergencies. The Social Services Directorate of the Municipality has established various “associations” within the local community to facilitate, that the action groups are informed about their roles and responsibilities in the case of an emergency or a disaster.

With reference to the institutional arrangements, the Social Services Directorate of the Municipality has completed the process of establishing the required links with the District Municipality and other local role-players. It is critically important to involve the local communities who are at risk of disaster. The involvement of communities will ensure that all likely types of disasters are identified and to prepare localized disaster management strategies according to the local circumstances.

The disaster management strategies should be developed in such a manner to facilitate and ensure maximum emergency preparedness. The local authority does not have the resource capacity to act as sole responsible agent for the implementation of the different disaster management strategies and it is therefore crucial that the district and provincial authorities be involved during the planning of the strategies. This will ensure that the role and responsibilities of the different spheres of government and local role-players are adequately delineated and clear. This will ensure a smooth implementation of the disaster management strategy when the time requires it.

Three major functional areas that are recognised as necessary components of a comprehensive approach, namely prevention, response, and recovery. Within these areas, the key responsibility of agencies includes: • Planning – the analysis of risks and requirements and the development of strategies for resource utilization; • Preparedness – the establishment of structures, development of systems, the testing and evaluation of the capacity of organisations to perform their allocated roles and • Co-ordination – the bringing together of organisations and resources to ensure effective emergency management.

Disaster management arrangements are designed to:

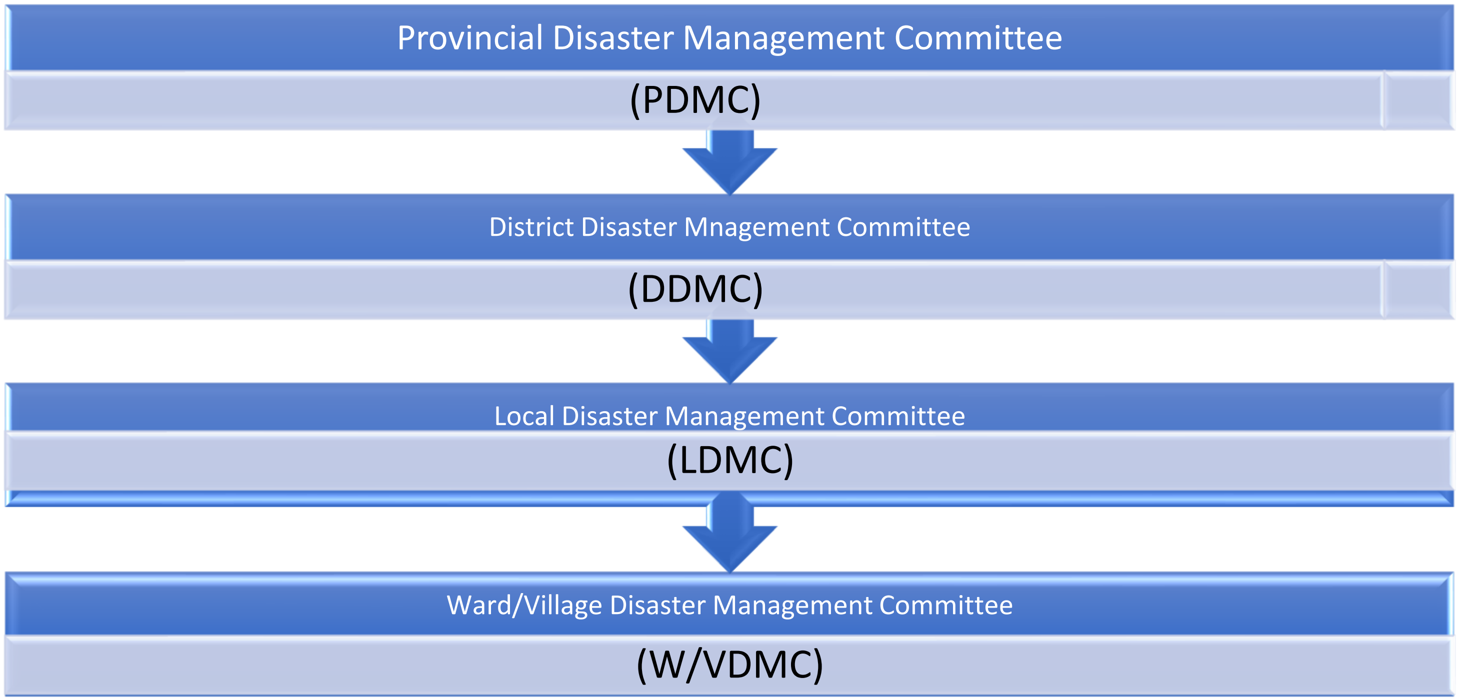
- Deal with all hazards. While most attention is given to the obvious emergencies such fire and transport accidents, a wide range of hazards could be dealt with using disaster management arrangements and resources. This might include emergencies for which there is little or no experience in the Limpopo Province, such as earthquakes or environmental emergencies.
- Be integrated, (involve all people and relevant agencies) the management of emergencies is a shared responsibility involving many people and organisations in the community. It is not something done by one sector of the community for the rest of the society, although some organisations have specialist roles of this kind, viz:
- Private sector organisations are often involved when their services and resources are needed for prevention, response or recovery activities, or emergencies affect their buildings, equipment, personnel, suppliers, or customers.
- Individual members of the community are also responsible for taking preventative, protective and restorative actions in their own or community's best interest.
- Government Departments and Voluntary Organisations are also playing a major role in disaster management.
- Be comprehensive, (cover prevention, response, and recovery). Prevention, response, and recovery are all important aspects of disaster management, and each should be explicitly addressed in the arrangements.

Disaster management is a cross-sectorial task which relates to a wide range of sectors and aspects such as avoiding settlements or investment in high-risk locations, construction technologies, water management, health services etc. It is therefore not an issue that can be dealt with by a special project, but it requires compliance of any development's measures with basic principles of disaster prevention and mitigation.

Rather than taking any possible disaster into consideration, one must focus on risks which are very likely, and which justify the efforts of preparedness. Lephalale Municipality is prone to disasters that emanate from veldt and informal settlements fires, floods, drought epidemics and crime.

Institutional arrangements.

- Waterberg District Municipality consists of (five) local municipalities.
- The District Disaster Management Committee (DDMC) has been established and was followed by the establishment of Five (5) Local Disaster Management Committees (LDMC's).
- Provision is made within the district budget to cater for disaster situation to a certain level.
- A two-way disaster radio system has been installed in the district office to link with provincial disaster office and the locals. The radio/office is operated for 24 hours, 7 days per week in terms of addressing disaster issues.



Structures-Line of communication on responding to disaster situation.

- Bottom-Top response communication lines or channels will be affected for responding to disaster situations.
- All structures will be fully staffed and equipped with two-way radios to enable them to operate for 24 hours, 7 days per week.
- Most important stakeholders within the district are as follow.
- Five local Municipalities
- SANDF and SAPS.
- All government departments
- Voluntary Organizations (i.e., red cross, etc); and
- Private sector (e.g., NGO, CBOs, and others)
- Specific locations/communities at risk within Lephalale.

Fire Rescue and Disaster Challenges

- Lack of Financial support.
- Lack of Reserves or stockpiling of long-lasting equipment/relief resources.
- Lack of Skilled personnel & Disaster Risk Management Units OR Insufficient personnel.
- Lack of Integrated Two-Way Communication System across the District.
- Lack of Participation & commitment of Sector Depts. to Disaster Risk Management.
- Lack of Awareness campaigns & Community Participation; and

Sports, Art & Culture

LIBRARY INFRASTRUCTURES

Lephalale LM	4 libraries

Facilities

Sports facilities in both Onverwacht and Marapong are privately owned. Mogol sport centre and Marapong stadium are the two facilities which are available to the community in the urban area. There are public parks with children playing equipment in the urban areas. Some of these parks are maintained although the standard in Marapong is lower as compared to the one in Onverwacht and town.

There are only two parks and the third is nearing completion in the entire rural villages although most of the population resides in those settlements. There are two enclosed sports field at Ga-Monyeki village and Thabo-Mbeki Township which cater for sporting activities for the community in rural areas. These facilities have been erected some years ago, but their standard is not satisfactory.

Challenges

- Maintenance of the facilities is lacking.
- Training to be intensified on oversight structures.
- Proceed with District wide shared services approach.
- Provision of one Library per 10 000 Household

Facilities

Post Offices

OFFICE
1. LEPHALALE
2. ONVERWACHT
3. TOMBURKE

Telecommunication

The following network coverage within Lephalale Municipality are functional.
Vodacom, Cell-C, MTN, Telkom
Connections are also done at the Rural villages within the Municipal area. Implementation plan for Broadband connection is an ongoing process by the Network service providers.

Challenges of Telecommunications

1. Poor network coverage
2. Some areas do not have proper connection.

Challenges of Post Offices

- Invisible house numbers.
- Piling of mail (undelivered / non collection)
- Delivery in rural areas with still a challenge.

Chapter 6: Local Economic Developments.

Promotion of Local Economic Development is a constitutional mandate which reads as follows: "A Municipality must structure and manage its administration, and budgeting and planning process to give priority to the basic needs of the community and to promote the social and economic development of the community". LED is a participatory process which requires inputs from various stakeholders. LED encourages the private, public, and civil society sectors to work together to create an enabling environment for economic development. As the elected entity, the municipality has the role to facilitate the economic growth and development within its boundaries and therefore acts as a driver for Local Economic Development.

The Lephalale LED strategy which was reviewed by council in (2014) recommends that the specific objective of local economic development should be to promote the comparative and competitive advantages of the Lephalale economy for the benefit of all its citizens. This objective should form the basis for job creation from which households can earn respectable livelihoods; the spatial diversification of production and service provision as much as possible throughout the municipal area; and for broad based and sustainable economic empowerment. The Municipality, as representative of the community and as custodian of the strategy has a leading role to play in the implementation process. This role ranges from intelligent intervention to gentle facilitation, depending on the resources that can be mobilized to achieve LED objectives. The facilitation role itself (as reflected in the municipal vision statement) can range from public sector resource contributions to networking, promotion of dialogue, and compilation and distribution of planning information.

Economic Analysis.

Lephalale is defined by Limpopo Growth and Development Strategy as a coal mining and petrochemical cluster. The area is currently experiencing growth driven by mining expansion. Medupi project has already been commissioned at various phases and completion of the project has led to demobilization of staff on completed project phases. The coal to liquid project that was investigated by Sasol and currently placed on hold could broaden the opportunities for cluster formation. The local economy is dominated by the coal mine and the power station. Three clusters that are most relevant to Lephalale are firstly Coal & Petrochemical, secondly red meat and thirdly Tourism.

Lephalale is currently in the final stage of considerable public sector investment, estimated at R60 billion over the next six years, for construction of MACWAP phase 2 to unlock the Waterberg mineral coal belt and downstream economic activities. One of government's key priorities is to increase economic growth and to promote social inclusion.

The National Development Plan (NDP) is a plan to unite South Africans, unleash the energies of its citizens, grow inclusive economy, build capabilities, and enhance capacity of the state and leaders working together to solve complex problems. Given government's objectives of growing the economy, creating jobs, addressing poverty, and promoting social cohesion, the NDP assists government in confronting three fundamental planning questions:

- Where should government direct its investment and development initiatives to ensure sustainable and maximum impact.
- What kind of spatial forms and arrangements are most conducive to the achievements of the objectives of democratic nation-building and social and economic inclusion?
- How can government capitalize on complementarities and facilitate consistent decision making and move beyond focusing on integration and coordination procedures to establishing processes and mechanism that will bring about strategic coordination, integration, and alignment?

Rapid economic growth that is sustained and inclusivity is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key. Beyond the constitutional obligation identified above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential to gear up private sector investment, to stimulate sustainable economic activities and to create long-term employment opportunities.

To overcome the spatial distortion of the past, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centre.
The accelerated and shared growth initiative for South Africa (ASGISA) is derived from the objective of achieving a 6% growth rate for national economy, which will create the platform for halving unemployment and meeting social development targets.
The government had to review this target because of global economic meltdown due to COVID 19 impact. The initiative requires the following specific actions: -

- Strengthening the macro-economy, creating essential infrastructure, formulating, and implementing sector and industrial strategies, promoting skills and education, supporting the second economy, and improving public administration.

The joint initiative on priority skills acquisition (JIPSA) was formulated in response to the call by AsgiSA to fast-track the resolution of the skills shortages challenge in the country. The National Framework for LED in South Africa aims to support the development of local economies through integrated government action. The framework promotes a strategic approach to the development of local economies and a shift away from narrow municipal interests focused only on government inputs into ad-hoc projects. The application of the National Spatial Development Perspective (NSDP), Industrial Policy, ASGI-SA and Provincial Growth and Development Strategies (PGDSs) through joint action with municipalities institutionalized in inter-Governmental Relations forums is the driving force for local and hence national economic growth and development.

Unemployment in Lephalale at 22.9% is below the provincial average according to community survey 2016, but this has drastically changed after the completion of Medupi project and related activities. The labour force participation rate in Lephalale is unknow at the current moment and cannot be quantified.

EPWP implementation programme, CWP, etc.

Over the years Lephalale Municipality has been implementing projects through labour intensive programme aligned to the Extended Public Works Programme (EPWP). The EPWP involves creating temporary work opportunities for the unemployed, using public sector expenditure.
It builds on existing best-practice government infrastructure and social programmes either by deepening their labour absorption or extending them. The EPWP is a programme that cuts across all departments and spheres of government. Under EPWP, all government bodies and parastatal are required to make systematic effort to target the unskilled unemployed.

Table 61: Jobs Created within municipal area

Programme/Focus Area	Institutional Indicator	Quarter 1 End Sept		Quarter 2 – End Dec		Quarter 3 – End March		Quarter 4 – End June	
Job Creation	Number of jobs created	Quarterly milestones/ activities	Actual	Quarterly milestones/ activities	Actual	Quarterly milestones/activities	Actual	Quarterly milestones/activities	Actual
	800	Learners appointed by KDS to conduct LM business survey	210	23 jobs created through EPWP	223jobs created out of 600 targets	Create job opportunities through service delivery for communities	1555 created jobs from LED, private and EPWP	Number of CWP job opportunities created	Total jobs created through both private and EPWP

Enabling Economic Infrastructure.

Community services and infrastructure play a vital role in the development of the local economy in the region. The level of service in both categories directly and indirectly affects the ability of a region to attract and retain talented individuals and to compete for business.

The following factors should be considered when assessing the readiness, or enabling environment of an area:
The quality and extent of hard infrastructure such as road and rail networks, airports, and harbours. The sophistication of local telecommunications, banking and finance services similarly impact on the input and operational costs of doing business. The extent to which spatial and land planning policies and documents are flexible to the needs of businesses and the relative ease of following land planning processes, such as rezoning applications. The sophistication of the public sector, quantity and quality of available labour and training programmes, in relation to specific human resource requirements of investors. Quality of life factors, such as the supply of housing and personal lifestyle facilities (such as educational, cultural, and recreational services) also have impact on the attraction of a particular investment.

Economic Production.

The economic value of production in Lephalale Municipality is driven by coal mining and electricity generation. By comparison, the contribution for other sectors to the value of production is relatively small. The structure of the local economy is likely to become even more concentrated after the coal mine expansions and the new power station construction have been completed.

Table 62: Gross Value Added per Sector in Lephalale at Constant 2005 prices R'm.

Sector	2008	2009	2010	2010 %
Agriculture, Forestry and Fishing	189	168	171	3.9
Mining and Quarrying	1415	2456	3148	71.4
Manufacturing	81	62	63	1.4
Electricity, Gas and Water	179	120	125	2.8
Construction	45	42	42	0.9
Wholesale and retail trade, catering, and accommodation	218	192	196	4.4
Transport, storage, and communication	191	185	193	4.4
Community, social and personal services	58	53	53	1.2
Finance, insurance, real estate, and business services	257	228	230	5.2
General Government	196	184	190	4.3
Total	2829	3690	4411	100.0

Second Economy.

The second economy is characterised by high unemployment and lack of skills mainly amongst the youth, women, and people with disability in Lephalale Municipality. The second economy makes up a significant component of the economy and account to a particularly important contribution to the livelihoods of the poor. The sector is most visible with informal enterprises and derives their living as self-employed, micro-entrepreneurs from street trading and other informal activities. Lephalale Municipal area has economic growth potential that has the capacity of absorbing the second economy population.

Development opportunities.

The economic trends will describe macro-economy environment of the Lephalale Municipality and will give a broad but concise overview of the economy of the municipality. The economy in the area can be divided into three main categories namely, primary, secondary, and tertiary sectors.

- Create an enabling environment where the electricity sector can become a hub within the provincial and national economy.
- Use the primary resources to create an opportunity for tourism development in the Lephalale region.
- The agricultural sector should be supported by creative and sustainable development of SMME's to integrate the agricultural and mining sectors with tourism development and.
- Value adding to the raw materials. The manufacturing of products that use the raw materials mined at Lephalale should be a core development potential.

Table 63: State of Local skills base.

Number of scarce skills				
Sector	**Scarce Skill**	**Base Line**	**Required**	**Variance**
Mining	Artisan (mining, electricity	189	201	12
	Technician (electrical & Mechanical)	147	151	4
	Machine Operators	166	170	12
	Engineering manager	13	15	2
Tourism	Tourism marketing	10 (interns)	20	10
	Tour guides	0	200	200
	Tourism information presenters	0	135	135
Agriculture	Agriculture engineering	5	10	5
	Veterinary medicines	7	9	2
	Meat inspectors	2	9	7

Source: Lephalale Municipality

Localized guidelines for rural development, poverty alleviation and gender equity.

Women, children, people with disabilities, the aged, farm workers and rural residents are most vulnerable groups in the communities. The disparities and poverty express themselves along racial and spatial lines. These socially disadvantaged individuals are found in rural villages and townships. Since development is about improving the lives and standards of living of people, the said groups should benefit as well.

Their rights to basic and human dignity are protected in the constitution of the Republic of South Africa. Inequality also plays itself in the form of unemployment and empowerment opportunities among women, people with disability and the youth. The IDP and the municipal policies in general should assist in dealing with the issues of inequality and unemployment. The causes of these inequalities and influence over access to and control over social, political, and economic resources should be fully understood. All of these have a bearing on service delivery and development in the context of the IDP. The mainstreaming of the gender in the IDP process is very important. War on poverty programme and other poverty alleviation programmes must be assisted and be complemented to assist in dire need situations. The main instruments which are used against poverty are cooperatives, food security and local economic development programmes.

Rural development priorities are underscored by the realization that in lagging regions, the agricultural sector is complimented by other primary industries such as mining, tourism, manufacturing, and other labour-intensive economic activities that can create employment for semi-skilled and unskilled population groups. The unlocking of rural economic potential will be done through:

- Fostering knowledge transfer and beneficiation in mining, manufacturing, and tourism.
- Mapping out the mining and manufacturing value chain.
- Harnessing the capacity of the energy sector through diversification of energy resources.
- Ensuring meaningful transformation and broad-based participation in the mining industry through empowering emergent black businesses in this sector; and
- Ensuring that there is beneficiation within the mining and manufacturing sectors, leading to the improved quality of life for rural communities.

The unlocking and/or harnessing of economic potential of these sectors are envisioned to promote social inclusion, poverty reduction and economic development in rural areas. The District Rural Development Plans for Limpopo provide a unique platform and opportunity to support the sustainable management and optimal utilization of natural resources, growth of rural business and improvement of the well-being of rural communities.
The District Rural Development Plans DRDP are designed to be innovative, adaptable, and integrated with other strategic spatial plans as a means of ensuring maximum value from investments.
The identification of agriculture business as a catalyst for revitalizing rural economies does not neglect the vulnerability of this sector to climate change, drought as well as global market forces. To this end, DRDLR and other departments responsible for rural development have put emphasis on non-agricultural sectors. DRDPs for Limpopo therefore will employ a targeted approach to key sunrise sectors, notably tourism, creative industries,

and the service sector. Such an approach will create opportunities for small businesses to (a) collaborate with established ones and (b) contribute to the growth of rural economies.

The District Rural Development Plan forms part of a range of strategic spatial planning instruments as well as other sector plans aimed at transforming the apartheid space economy. In achieving the goal of economic inclusivity and transformation, agricultural development has been identified as one of the critical sectors that can unlock development.
The appreciation of agricultural development in Waterberg and other rural municipalities should be located within an appreciation of the country's agrarian transformation agenda. In other words, the development of an inclusive and competitive agricultural sector is informed by the appreciation of ongoing land reform processes as well as land tenure systems that continue to evolve.

All the strategic spatial plans as well as sector plans for Limpopo point to the fact that agriculture is at the heart of rural economic transformation. The Limpopo Development Plan (LDP) as well as the Agriculture Policy Action Plan (APAP) attests to the fact that rural areas are faced with the triple challenges of poverty, unemployment, and lack of service delivery. To this end, while acknowledging the uniqueness of Limpopo's districts regarding population dynamics and economic development, it should be noted that the triple challenges cut across all municipal boundaries.

Lephalale's Competitive and Comparative Advantage.

The Waterberg Coal Field located in Lephalale is estimated to contain a resource of 50 billion tons, of which 12.5 billion tons can be mined by opencast method. This coal is sufficiently close to surface that it does not require the sinking of a shaft. Eskom has stated publicly that it needs to increase electricity generation from 40,000 MW in 2008 to 80,000 MW in 2026 and that at least half of this will be from coal fired power stations. This implies that 20,000 MW is needed from coal. It is expected that the new Kusile Power Station in Mpumalanga, for which construction has been completed in 202, is the last coal fired power station to be built outside the Waterberg Coal Field in this time horizon. Kusile will generate 4,800 MW, which is like the output expected from Medupi Power Station.

The implication is that at least another 10,400 MW of generation capacity is required from coal before 2026 and the Waterberg Coal Field is the most likely source of coal for this purpose.
It is therefore reasonable to assume that the Municipality could host another three coal fired power stations after Medupi. The existing Matimba Power Station, Medupi, and the other three power stations that can reasonably be expected, will collectively consume 80 million tons of coal per year.
With an opencast mining resource of 12.5 billion tons, these power stations can be sustained for 156 years. A study conducted by Professor Phillip Lloyd on behalf of Bateman, indicated that the Waterberg coal is among the most liquefiable in the world. A feasibility study for a coal to liquid process in the Waterberg has been concluded by Sasol. The new coal mines, the power stations and the coal to liquid facility could lead to a six-fold increase in households in and around Lephalale town, from 5,000 in 2007 to 32,000 in 2026.

This will create a significant demand for building material and will also have secondary implications for retail, service, and small industry development. Lephalale Municipality therefore has a competitive advantage in game-related tourism. A strong footprint of game lodges has already been established. Finally, the municipality has a competitive advantage in beef production. The latest available livestock census figures from the Department of Agriculture indicate that 36,000 cattle are owned by commercial farmers and 16,000 head of cattle by communal farmers.

Mineral rights.

The object of the minerals and petroleum Development Act no. 28 of 2002 is to make provision for the equitable access to and sustainable development of the nations, mineral, and petroleum resources, and to provide for matters connected therewith, such as prospecting and mining and rights and permits.

The Act recognizes the following:

- that the country's mineral and petroleum resources belong to the nation and that the state is the custodian thereof.
- Mining can and should contribute to economic growth and job creation.
- there is a need to promote the local and rural development and to social upliftment of communities affected by mining
- the state should endeavour to bring about equitable access to South Africa's minerals and petroleum resources, particularly for historically disadvantaged persons.
- the nations mineral and petroleum resources should be developed in an orderly and ecologically sustainable manner.
- Holders of mining and petroleum rights should contribute towards the socio-economic development of the areas in which they are operating.
- security of tenure should be provided in respect of prospecting, exploration, and mining and production operation.

The Municipality has no jurisdiction over the administration and granting of mineral rights but does have the right to be consulted on each application that will affect it. The municipality is also obliged to facilitate economic and mining development processes by building networks and promoting good working relationships in the sector, such private company, parastatal, development organizations and public infrastructure agencies.

Socio - Economic Transformation

Lephalale Municipality's plans are to promote growth and development, and to eradicate the triple scourge of unemployment, poverty, and inequality. Impact will be on the following:

1. Economic transformation and democratic consolidation, and
2. To improve the quality of life for all.

In implementation process on Economic Transformation, focus will be more on disadvantaged groups, i.e., Women, Youth and People living with disabilities.

The following Pillars will guide the implementation:

1. Creating decent jobs.
2. Accelerating economic growth through:
   - Manufacturing
   - SMME and cooperatives development and support
   - Skills development
   - Improving the industrial and Economic impact of public expenditure.

3. Developing rural development strategy.
   This strategy will cover issues of land development – job creation, poverty alleviation and inequality particularly in rural areas.

4. Provide support to cooperatives and micro-enterprises.
   More emphasis will be on youth through:
   - Public employment programmes
   - Internships
   - Job placement
   - Youth entrepreneurship programmes
5. Supporting and creating EPWP Programmes.
6. Intervention in social wages (Labour standard wage to match standard of living).
7. Investing in skills and education.
8. Benefiting the community through natural resources within the municipal area.
9. Local communities' benefit through employment, procurement, and other opportunities.

10. Benchmarking and partner with neighbouring Provinces for good practices.

11. Targeted mining industrial towns: e.g., Mpumalanga, Northwest etc. This will assist the municipality to get more investors for development.

12. Building capacity within the Municipality and implement programmes of Economic transformation to boost economic growth, working together with businesses, Labour Forums, and all stakeholders.

Lephalale has the potential to be the national pioneer in the Green Economy.

The advantages of the municipal area are:

- Perfect geographic situation to develop renewable energy industry and economies of scale.
- Invaluable mineral resource base for local beneficiation.
- Unexploited biodiversity resources for green tourism and payment for ecosystem services.
- Vibrant young population to enthusiastically engage in new, innovative, and developmental economic activities.

The Green Economy in Lephalale benefits for the economy and the environment.

The goals of the Lephalale Green Economy plan are:
Short Term: Generate Jobs
Improve Environmental Quality
Medium Term: Create Enabling Conditions for Green Growth
Change Behavioural and Production Patterns
Long-Term: Build a New Economic/Environmental Paradigm for Lephalale
The above will be implemented through specified initiatives in the following **key focus areas**:

- Sustainable Production and Consumption
- Water Management
- Sustainable Waste Management Practices
- Clean Energy and Energy Efficiency
- Resource Conservation and Management
- Agriculture, Food Production and Forestry
- Green buildings and the built environment
- Sustainable Transport and Infrastructure
- Cross-cutting economic initiatives

The Green Economy is:

- ***Environmentally sustainable***, based on the belief that our biosphere is a closed system with finite resources and a limited capacity for self-regulation and self-renewal. We depend on the earth's natural resources, and therefore we must create an economic system that respects the integrity of ecosystems and ensures the resilience of life supporting systems.

  <u>A ecological economy</u>: Globally humankind has been exploring ecosystem services for the last 10 000 years. Ecosystem services are all benefits people derive from nature: *Provisioning* – food, timber, water; *Regulating* – climate, disease, nutrient cycles regulation, *Supporting* – soil formation, *Cultural* – aesthetic and educational, places of worship, etc. Because of the elasticity and flexibility of natural systems, we still enjoy the plethora of benefits ecosystem services provide. However, since the beginning of the industrial revolution, we have significantly changed many variables in the Earth System.

Through agriculture and urbanization, we are introducing new land use, which competes with the natural habitat of plants and animals, leading to their extinction, which is now measured at a rate 1 000 times higher than its natural background.

A low carbon economy: the carbon level of economic activities in SA is disturbingly high. We are the 13^{th} biggest emitter of CO^2 in the world. Continuing to operate in the current energy from coal production paradigm will compromise our position as an international player and challenge our energy security.

A circular economy: an economy in which the waste from one production / consumption process is circulated as a new input into the same or a different process. Currently, the waste from all aspects of human activities creates pollution, as we release new chemical products and substances in the soil, rivers, oceans, air thus threatening to destroy the living web on which our live depends.

- ***Socially just***, founded on the conviction that culture and human dignity are precious resources that, like our natural resources, require responsible stewardship to avoid their depletion. We must create a vibrant economic system that ensures all people have access to a decent standard of living and full opportunities for personal and social development.

  The indigenous ways of life, culture preservation and transfer, knowledge dissemination, land, water and resource use, food production, settlement maintenance, etc are a rich source to explore and respect.

- ***Locally rooted,*** based on the belief that an authentic connection to place is the essential pre-condition to sustainability and justice. The Green Economy is a global aggregate of individual communities meeting the needs of its citizens through the responsible, local production and exchange of goods and services.

The Green Economy is local production and consumption, efficient use of energy and water and care of natural and created resources. It is a new way of thinking, planning, and living. It provides socially and environmentally just solutions to economic exclusion and resource degradation.

Tourism.

The importance of tourism industry to the economy of the area is likely to continue to grow into the future. This is likely to be related to the hunting and ecotourism industries but could also be linked to any expansion of the industrial operations and the related business tourism.

The existing importance of the business tourism sector, and its strong links to the mine and power station are also viewed as important. The challenge faced by the tourism industry in the area is to increase leisure/ecotourism visitors in the summer seasons. This would relate to ecotourism rather than hunting. There is the opportunity to increase tourism in the area through tours to the power station (s) and/or mine.

The location of the Lephalale Municipality provides unique opportunities for economic development and tourism. The area is renowned for hunting, wildlife and scenic beauty and nature reserves, sports, and adventure. Five routes have been developed in the municipal area and include the following:

- The Mokolo route R510
- Marula route D1675
- Limpopo route R572
- Waterberg route; and R33
- Heritage route. D3110

The Waterberg Savannah Biosphere, a UNESCO declared Biosphere covers the large portion of the Waterberg District Municipality namely, Lephalale, Mokgalakwena, Thabazimbi and Modimolle Municipalities. The biggest part of the Waterberg Biosphere is located within the Lephalale Municipality and the entire biosphere measures 15 000 square meters. The central vision of the Waterberg Biosphere reserve is to maximise the area's potential for conservation, sustainable development, and social upliftment. The Waterberg plateau has an overall character that despite the development of numerous lodges and disturbances such as landing strips still maintains a wilderness character. Similarly, the wide-open bushveld plains of the Limpopo Peneplain represent a special South African bushveld character.
This area of pristine bushveld and small sleepy towns makes for a special character not found elsewhere in South Africa. This character is one of key selling points that the tourism sector employs in their marketing strategy. The valleys from which the escarpment can be viewed as well as the escarpment itself should be protected in some way to ensure that no development takes place there that could affect the character or sense of the place in a negative fashion. The maintenance of these landscape features is as important from a conservation perspective as sensitive biological features that should be maintained to ensure the long-term ability of the landscape to attract tourists to the area.

Table 64: B & B and Accommodation facilities.

Holiday resorts	Game/Nature reserve	Guest farms	Guest houses	Hotels	Camping	Fishing	Total number of beds
6	45	63	240	3	5	7	4304

Source: Lephalale Municipality

Tourism and especially eco-tourism have shown considerable growth in the recent years. It is a good example of sustainable use of opportunities and resources and offers the benefit of a range of employment options for local people. A negative factor in the Lephalale economy is the lack of economic activity in the rural village area. This is where most of the current population lives. The very high rate of unemployment implies that opportunities for the establishment of small industries or businesses which are labour intensive should be pursued to make use of the potential workforce.
Developmental opportunities identified to address challenges on socio economic transformation:

1. **Horticulture**— there are wide range of vegetables that are produced within the jurisdiction of the municipality. Most production occurs within larger commercial farms, but small farmers also contribute to the production too.

Recommended Strategic Approach / Initiative (S) Towards Horticulture Development.

- Promoting dialogue and building a relationship of trust between farmers and the municipality (This will restore confidence and improve competitions of the local horticulture industry)
- Establishment of an agricultural logistics hub and fresh produce Market.
- Additional skills development programmes within the context of the national skills development strategy, in conjunction with the Department of labour and AgriSeta.
- Effective marketing will stimulate expansion in the current production of vegetables and consequently in employment and skills development.
- Establishment of farmer organization with an aim to facilitate the development of a co-operative which will assist local farmers to access the market.

2. **Meat production -** according to the Lephalale IDP the municipality has competitive advantage in beef production; 36,000 castles are owned by commercial farmers and 16,000 head of cattle by communal farmers.

Recommended Strategic Approach/Initiative(S) Towards Meat Industry.

- Develop veldt management plan to enhance the carrying capacity of the land for livestock development.
- A livestock support programme for emerging farmers.
- Clustering opportunities in terms of feed production, feed lotting schemes and meat processing.
- Seizing opportunities offered by game farming. (to expand the agricultural sector and to strengthen tourism).

3. **Mining and Energy —** the economic value of production in Lephalale Municipality is driven by coal mining and this structure of the local economy is likely to become even more concentrated after the envisaged coal mine expansions.

Focus will be on the following:

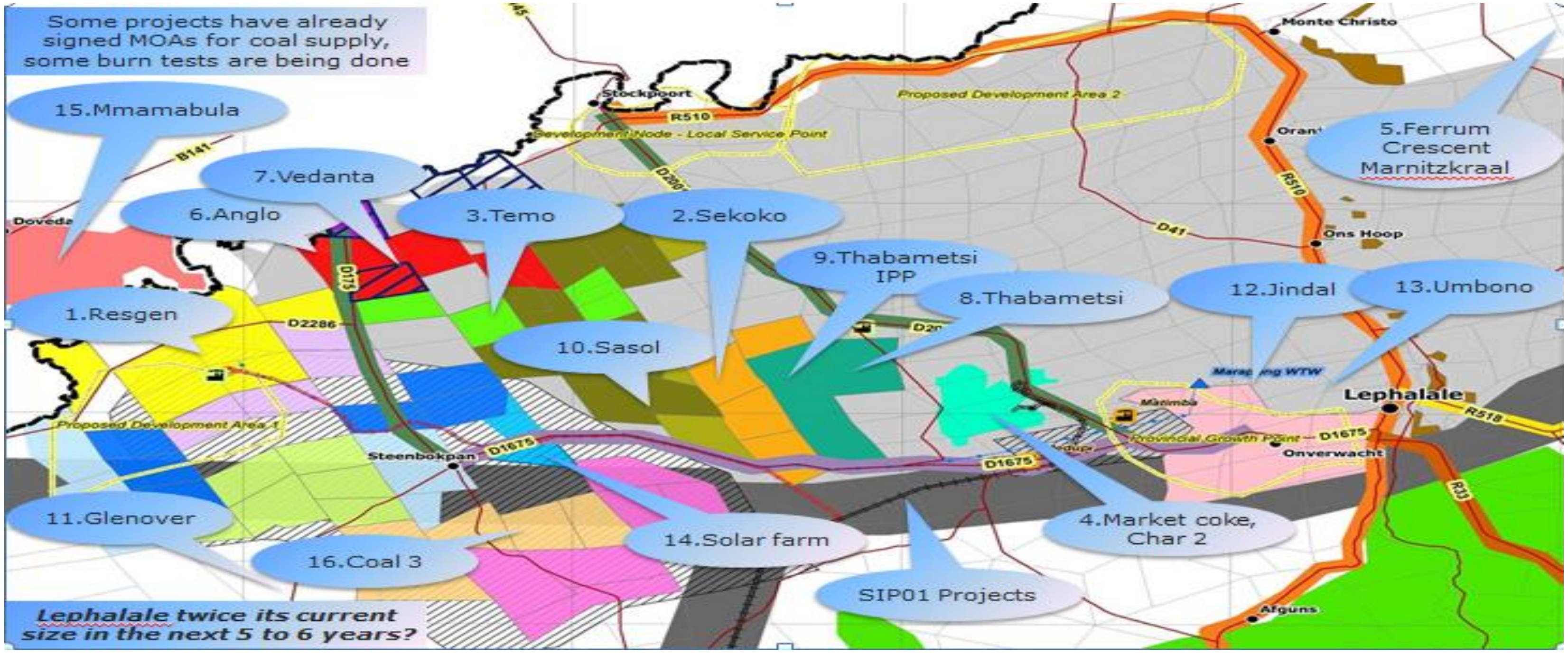
- mine development,
- coal beneficiation and
- mine procurement

Recommended Intervention (S)

Facilitate mining development process and maximize the impact on local economic development by:

- partnership with the Departments, private institutions and TVET College to align their curriculum with the new upcoming development skills within the local area.
- Improve the competence of local businesspeople to win mining procurement contracts.
- Support the development of bulk infrastructure to attract investors into the municipality.
- Partner with schools for Career exhibitions.

Other projects either in a feasibility or bankable feasibility stage



Relationship with Botswana.

Although not well-known, fact is a certain portion generally known as the “Tuli Block” situated adjacent and north of the Limpopo River in Botswana was previously part of South Africa. Because of the historical land tenure ways this “block” was subdivided into farms measuring ± 2000 hectares in extent under freehold title. This has a signifying importance for the Lephalale municipal area specifically for Lephalale town. Most residents in the “Tuli Block” have close relations with South Africa and more specifically with the Lephalale Area. Botswana is relatively underdeveloped country with limited infrastructure and a small population. The closest towns in Botswana to the “Tuli Block” are the towns of Mahalapye, Palapye and Selibwe Pikwe.

These three towns are very small settlements without any proper economic bases offering very basic amenities. These results in the owners and residents using the well and diverse established facilities in Lephalale town e.g., churches, schools, doctors, businesses, banks, hospitals etcetera. As a result, thereof it further stimulates the local economy and the role of Lephalale town as a regional facility.

The Botswana government is also looking at the exploitation of the coal field in Botswana. The investigation on the building of power stations, dams, Coal mines and power transfer stations have been concluded. Botswana does not have the required skills and knowledge to construct such developments and will make use of the available skills and knowledge pool in South Africa. Lephalale town as the biggest town with well-established facilities will further benefit from such developments leading to a further and increased stimulation thereof, eventually resulting in the upgrading and expansion of link roads, border posts, and other public, residential, industrial, and business facilities in town. There is good prospect of increased employment opportunities for the local communities.

Local Economic Development challenges.

- High rate of unemployment
- Large volume of unskilled community members, especially youth.
- Less interest in educational programmes by unskilled community members
- Less interest in Agricultural initiatives by the youth within municipal area
- Failure to effectively implement and monitor progress of LED strategies.
- Lack of capacity for business planning to link Municipal and sector department/IDP infrastructure and service delivery into LED strategy and sustainable implementation for growth and development.

Chapter 7: Financial Management and Viability.

Financial management and viability of a Municipality is core to the development of communities in a sustainable manner by providing municipal service. The Municipality has however embarked on a process of addressing all the gaps identified by the auditor general. The identification of Lephalale Municipality by Limpopo Employment Growth and Development plan as a petrochemical cluster prompted an endeavour for a coordinated long-term plan which resulted into a 20-year financial model with the assistance of Coghsta. The Waterberg coal fields which boast more than 40% of the total coal reserve of South Africa is in Lephalale, and this has positioned the Municipality to attain the status of regional development node.

There is uncertainty about some of the major projects which were announced by other investors in 2006; however, the Municipality has drawn a financial model based on anticipated development scenario until 2030. It is speculated that by then Lephalale will be the second biggest town in Limpopo and ultimately attain the status of a city ten years later. The Municipality currently has limited financial resource capacity. The sources of income vary from the income generated through the sale of municipal services i.e., **water**, **electricity, sewerage, refuse removal, bulk contribution, vehicle licenses and tax levies, through to intergovernmental grants (IGG) and external loans**. The narrow tax base of the Municipality is a constraint on municipal income.

There is however a need to constantly review a revenue generation strategy and to focus more on the viability part of this KPA as engendered in the national key performance indicators. Currently 40% of the total budget is made up of government grants. The major contributing factor to lack of revenue is that only ±20% of the total household is paying for rates and services. This seriously hampers our service delivery effort as we have the capacity but no funds to implement. The broad financial challenges are sources of revenue and effective implementation of IDP and SDBIP.

OVERVIEW OF THE ANNUAL BUDGET PROCESS FOR THE FY 2023/2024- Compliance to regulations

Budget Process for the municipalities is controlled by pieces of legislation. Key to those legislations is MFMA and Municipal Systems Act 32 of 2000. Section 24 of MFMA that requires Council to consider approval of the annual budget at least 30 days before the start of the financial year while Section 17 (2) (b) of Municipal Systems Act requires Council to establish appropriate mechanism, processes, and procedures to enable local communities to participate in the affairs of the municipality through notification and public procedures, when appropriate. Section 53 of MFMA requires the mayor of a municipality to provide general political guidance over the budget process and the priorities that must guide the preparation of the budget.

In terms of Chapter 2 of the Municipal Budget and Reporting Regulations, gazette of 17 April 2009, the mayor of a municipality must establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities set out in section 53 of the Act.

Municipalities are under pressure to generate revenue because of the economic landscape, weak tariff setting and increases in key cost drivers to provide basic municipal services. Customers' ability to pay for services is declining, which means that less revenue will be collected. To achieve financial sustainability, municipalities must demonstrate the political will to implement the changes required to improve their performance. Where municipalities consistently fail to deliver their mandates, the Constitution provides for provincial and/or national government to intervene.

ALIGNMENT OF ANNUAL BUDGET WITH IDP

The budget of the municipality is aligned with the IDP. All the projects appearing in the budget are also appearing in the IDP. The IDP contains all the municipal projects funded and not funded for the next five years, while the budget contains only the funded projects. The budget schedules A1 – A5 from the annual budget schedules are also presented in the IDP. The Strategic goals and objectives of the municipality from the IDP are also linked to the Budget (refer to SA4 – SA6 in the budget schedules)

MEASURABLE PERFORMANCE OBJECTIVES

Introduction

Chapter 6 S38 of the Municipal Systems Act (2000) (MSA) requires that every Municipality must develop a Performance Management System suitable for their own needs. The aim of performance management is to indicate how well a Municipality is meeting its priorities/goals and objectives. It gives clear guidance on the effectiveness and efficiency of policies and processes and indicates improvements required. Performance management is key to effective management. It facilitates effective accountability, enabling key stakeholders and role players to track progress and identify scope for improvement.

The performance management system is the primary mechanism to monitor, review and improve on the activities of the municipality. It must provide an integrated approach that links municipal performance to individual performance; aimed at improving planning (reviewing), budgeting, monitoring, reporting and evaluation.

OVERVIEW OF BUDGET RELATED POLICIES

The list of the budget related policies and the objectives of the municipality are as follows:

1. Tariff Policy

The objective of the tariff policy is to ensure that:

a) The tariffs of the Municipality comply with the legislation prevailing at the time of implementation.
b) The Municipal services are financially sustainable, affordable, and equitable.
c) The needs of the indigent aged and disabled are taken into consideration.
d) There is consistency in how the tariffs are applied throughout the municipality.
e) The policy is drawn in line with the principles as outlined in the MSA.

2. Credit Control and Debt Collection Policy

The objectives of the policy are to:

a) Provide a framework within which the municipal council can exercise its executive and legislative authority regarding credit control and debt collection.
b) Ensure that all monies due and payable to the municipality are collected and used to deliver municipal services in the best interest of community, residents, and ratepayers and in a financially sustainable manner.

c) Set realistic targets for debt collection.
d) Outline credit control and debt collection policy procedures and mechanisms; and
e) Provide a framework to link the municipal budget to Indigent support, and Tariff policies.

3. Indigent Policy

The purpose of the Policy is to provide a framework and structures to support poverty alleviation within the Municipality by providing a support programme for the subsidization of basic services to indigent households.

The policy objectives
The objective of this Policy will be to ensure the following:

a) The provision of basic services to the approved indigent/vulnerable members of community in a sustainable manner within the financial and administrative capacity of the Municipality.
b) Establish the framework for the identification, screening and management of indigent households including an economic rehabilitation plan where possible.
c) The provision of procedures and guidelines for the subsidization of basic services.

4. Property Rates Policy

The key objectives of the policy are to:
(a) Ensure that all owners of rateable property are informed about their liability to pay assessment rates.
(b) Specify relief measures for ratepayers who may qualify for relief or partial relief in respect of the payment of rates through exemptions, reductions and rebates contemplated in section 8 of this policy and section 15 of the Act.
(c) Set out the criteria to be applied by the Council if it increases rates and levies differential rates on different categories of property.
(d) Provide for categories of public benefit organisations, approved in terms of Section 30(1) of the Income Tax Act, 1962 (Act no 58 of 1962) as amended, which ratepayers are eligible for exemptions, reductions and rebates and therefore may apply to the Council for relief from rates.
(e) Recognise the state, organs of state and owners of public service infrastructure as property owners.
(f) Encourage the development of property.
(g) Ensure that all persons liable for rates are treated equitably as required by the Act. (h) Determine the level of increases in rates
(i) Provide for exemption, rebates, and reductions.

5. Supply Chain Management Policy

The objectives of this policy are to implement the legislative provisions relating to the supply chain management of the Municipality, that:

(a) gives effect to:

(i) section 217 of the Constitution; and

(ii) Part 1 of Chapter 11 and other applicable provisions of the MFMA.

(b) is fair, equitable, transparent, competitive, and cost effective.

(c) complies with:

(i) the regulatory framework prescribed in Chapter 2 of the SCMR; and

(ii) any minimum norms and standards that may be prescribed by means of regulations or guidelines as envisaged by the provisions of section 168 of the MFMA.

(d) is consistent with other applicable legislation.

(e) does not undermine the objective for uniformity in Supply Chain Management Systems between organs of state in all spheres; and

(f) is consistent with national economic policy concerning the promotion of investments and doing business with the public sector.

(2) The Municipality may not act otherwise than in accordance with this Supply Chain Management Policy when:

(a) procuring goods and/or services.

(b) Disposing of goods no longer needed.

(c) selecting contractors to help in the provision of municipal services otherwise than in circumstances where Chapter 8 of the MSA applies; or

(d) in the case of the Municipality selecting external mechanisms referred to in section 80(1)(b) of the MSA for the provision of municipal services in circumstances contemplated in section 83 of that Act.

(3) To assure the creation of an environment where business can be conducted with integrity and in a fair, reasonable, and accountable manner, this policy will ensure that the Municipal Manager and all officials of the Municipality involved in supply chain management activities must act with integrity, accountability, transparency and with the highest of ethical standards and free of favouritism, nepotism, and corruption of any

kind. The officials of the Municipality involved in supply chain management activities must adhere to the code of ethical standards contained in this policy, together with the Code of Conduct for Municipal Staff Members as contained in Schedule 2 of the MSA.

6. Fixed Asset Management Policy

The objective of this policy is to improve accounting of assets in the municipalities. Good asset management is critical to any business environment whether in the private or public sector. In the past municipalities used a cash-based system to account for assets, whilst the trend has been to move to an accrual system. With the cash system, assets were written off in the year of disposal or, in cases where infrastructure assets were financed from advances or loans, they were written off when the loans were fully redeemed. No costs were attached to subsequent periods in which these assets would be used.

With an accrual system the assets are incorporated into the books of accounts and systematically written off over their anticipated lives. This necessitates that a record is kept of the cost of the assets, the assets are verified periodically, and the assets can be traced to their suppliers via invoices or other such related delivery documents. This ensures good financial discipline and allows decision makers greater control over the management of assets. An Asset Management Policy should promote efficient and effective monitoring and control of assets.

7. Banking and Investment Policy

The policy of the municipality is aimed at gaining the optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes.

8. Virement Policy

Virement is the process of transferring funds from one line item of a budget to another. The policy will monitor the budget transfers of Lephalale Local Municipality. The purpose of this policy is therefore to provide a framework whereby transfers between line items within votes of the operating budget may be performed with the approval of certain officials.

9. Unknown deposit Policy

The objective of this policy is to direct the payments such as direct deposits and bank transfers that are deposited into the municipality's bank account without proper reference number, and the origin of the payment cannot always be traced.

The policy ensures the following:

- Proper recording of unknown deposits
- Those unknown deposits are properly monitored.

- Those unknown deposits are cleared timeously.
- Those unknown deposits register is reconciled to general ledger monthly.

This policy also provides guidance on how to treat unknown deposits that remain untraced or unclaimed for a certain period.

Fraud Policy and Fraud Prevention Plan.

The plan is premised on the institution's core ethical values driving the business of the Municipality, the development of its systems, policies and procedures, interaction with ratepayers, the public and other stakeholders, and decision-making by individual managers representing the institution. This means that in practice directorates, departments and other business units of the Municipality and even external stakeholders must be guided by the plan as the point of reference for their conduct in relation to the Municipality. In addition to promoting ethical conduct within the municipality, the plan is also intended to assist in preventing, detecting, investigating, and sanctioning fraud and corruption.

The main issues addressed in the document are the review and update of the Fraud Prevention Plan, incorporating the Code of Conduct and Fraud Policy and incident Response Plan. The plan considers the risks of fraud and corruption as identified in business risk assessments initiated by the Municipality and the outcome of interviews held with senior management of the Municipality.

The plan does not guarantee that the municipality will not be impacted by incidents of fraud and corruption but is intended to serve as an additional measure to assist in the limitation of fraud and corruption risk with a particular focus on creating awareness and promoting ethical business conduct. The Fraud Policy and Fraud Prevention Plan were adopted by council in March 2008 and were reviewed in 2015.

Supply chain committee.

The Municipality has a Supply Chain Committee which is responsible for the implementation of good business practice transaction in dealing with sourcing of goods and services from the service providers.

Risks

- The suitable and the extend of funding source can only be determined after Credit Assessment is done by the financial Institution.
- Uncertainty of the local economy
- Liquidity risk – is the risk that the entity will not have sufficient funds available to pay creditors and other debts.
- Business Risk –inability to provide services because of changes in the economic activities or external factors.
- Ageing Infrastructure

BUDGET SUMMARY

The total budget for MTREF 2023/24 includes Total Revenue is R752 million and Total Expenditure of R750 million resulting in the Surplus of R1,9 million. The operating Revenue budget has changed from R739 million in 2022/2023 to R752 million in 2023/2024 FY, R800 million 2024/2025 FY and R848 million in 2025/2026 FY respectively.

The operating Expenditure budget has changed from 738 million in 2022/2023 to R750 million in 2023/2024 FY, R782 million 2024/2025 FY and R820 million in 2025/2026, resulting to a surplus of R 1,9 Million for 2023/24 FY and R18 million and R28 million in the outer years.

The Capital expenditure is R102 million which includes R22m Own capital Funded and R80m National Grant Funded Projects.

All tariffs have been adjusted by 5,3 % for the 2024/25 Financial year except for electricity which is adjusted by 6% as per Treasury Circular. Nersa is yet to provide final approval of electricity Tariffs.

The Revenue Budget.

The weak economic growth has put pressure on consumers' ability to pay for services, while transfers from national government are growing more slowly than in the past.

Municipalities must ensure that they render basic services, maintain their assets and clean environment. Furthermore, there must be continuous communication with the community another stakeholder to improve the municipality's reputation. This will assist in attracting investment in the local economy which may result in reduced unemployment.

Therefore, the new leadership is advised to:

- Decisively address unfunded budgets by reducing non-priority spending and improving
- revenue management processes to enable collection; and
- Address service delivery failures by ensuring adequate maintenance, upgrading and
- renewal of existing assets to enable reliable service delivery.

Revenue Tariff Increase

The MTREF-based revenue and expenditure budget assumed inflation-linked annual draft budget of 5,3%, 4,9% and 4.7% respectively for the 3-years budget period of 2023/2024, 2024/2025 and 2025/2026. The revenue tariff increases are as per MFMA Circulars 122 & 123 except for electricity charges which are increased as per Nersa regulation.

Employee related costs and remuneration of councillors R268 Million

Employee related costs: Budget R 253 million.

The 2023/24 includes the head count of 455 permanent employees and 47 contract employees. The Salary and Wage Collective Agreement for the period 01 July 2021 to 31 June 2024 date 15 September 2021 has been approved by the Bargaining Committee of the central Council. The Municipality has made a provision 5,4% increase based on the Bargaining Council Increase.

The overall employee benefits is at 34% as a percentage of total operation expenditure which is in line with the Treasury norm of 30 -40 %

Additional increase of 4% on employee benefits is mainly due to the overtime and standby allowance at Service Delivery Department to address aging infrastructure challenges. Municipality must explore the shift system to cut on overtime costs.

Position will be staggered to ensure alignment to the norms.2% vacancy factor.

Due to financial constraint position will be reprioritized to ensure continuity of service delivery.

OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH IDP

The budget of the municipality is aligned with the IDP. All the projects appearing in the budget are also appearing in the IDP. The IDP contains all the municipal projects funded and not funded for the next five years, while the budget contains only the funded projects. The budget schedules A1 – A5 from the annual budget schedules are also presented in the IDP. The Strategic goals and objectives of the municipality from the IDP are also linked to the Budget (refer to SA4 – SA6 in the budget schedules)

Table 65:0 - Supporting Table SA1 Supporting Ing detail to 'Budgeted Financial Performance'

Description R thousand	Ref	2019/20 Audited Outcome	2020/21 Audited Outcome	2021/22 Audited Outcome	Current Year 2022/23 Original Budget	Current Year 2022/23 Adjusted Budget	Current Year 2022/23 Full Year Forecast	Current Year 2022/23 Pre-audit outcome	2023/24 Medium Term Revenue & Expenditure Framework Budget Year 2023/24	2023/24 Medium Term Revenue & Expenditure Framework Budget Year +1 2024/25	2023/24 Medium Term Revenue & Expenditure Framework Budget Year +2 2025/26
<u>**REVENUE ITEMS:**</u>											
<u>**Non-exchange revenue by source**</u>											
<u>**Exchange Revenue**</u>	6										
Total Property Rates					142 247	142 247	142 247	142 247	157 551	163 136	168 756
Less Revenue Foregone ***(exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)***		–	–	–	29 260	29 260	29 260	29 260	43 577	43 577	43 577
Net Property Rates		**–**	**–**	**–**	**112 987**	**112 987**	**112 987**	**112 987**	**113 975**	**119 560**	**125 179**
<u>**Exchange revenue service charges**</u>											
<u>**Service charges - Electricity**</u>	6										
Total Service charges - Electricity		174 963	174 242	174 588	253 870	242 357	242 357	242 357	227 059	238 214	249 380
Less Revenue Foregone ***(in excess of 50 kwh per indigent household per month)***											
Less Cost of Free Basis Services (50 kwh per indigent household per month)		2 110	–	2 141	2 431	2 431	2 431		2 559	2 685	2 811
Net Service charges - Electricity		**172 853**	**174 242**	**172 448**	**251 439**	**239 926**	**239 926**	**242 357**	**224 500**	**235 530**	**246 569**
<u>**Service charges - Water**</u>	6										
Total Service charges - Water		**47 659**	**34 350**	**44 189**	**70 035**	**65 035**	**65 035**	**65 035**	**63 746**	**66 870**	**70 013**
Less Revenue Foregone ***(in excess of 6 kilolitres per indigent household per month)***											
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		–	(14 439)	–	61	61	61		64	67	70
Net Service charges - Water		**47 659**	**48 789**	**44 189**	**69 974**	**64 974**	**64 974**	**65 035**	**63 683**	**66 803**	**69 943**
<u>**Service charges - Waste Water Management**</u>											
Total Service charges - Waste Water Management		**20 780**	**29 001**	**22 766**	**25 930**	**25 930**	**25 930**	**25 930**	**27 304**	**28 642**	**29 988**
Less Revenue Foregone ***(in excess of free sanitation service to indigent households)***											
Less Cost of Free Basis Services (free sanitation service to indigent households)		–	–	–	79	79	79		83	87	91

Net Service charges - Waste Water Management		**20 780**	**29 001**	**22 766**	**25 851**	**25 851**	**25 851**	**25 930**	**27 221**	**28 555**	**29 897**
Service charges - Waste Management	6										
Total refuse removal revenue		14 016	13 929	15 409	20 748	20 748	20 748	20 748	20 848	20 535	20 221
Total landfill revenue		–	–	–	–	–	–	–	–	–	–
*Less Revenue Foregone **(in excess of one removal a week to indigent households)***		–	–	–	–	–	–	–	–	–	–
Less Cost of Free Basis Services (removed once a week to indigent households)		–	(757)	–	87	87	87		92	97	101
Net Service charges - Waste Management		**14 016**	**14 687**	**15 409**	**20 661**	**20 661**	**20 661**	**20 748**	**20 756**	**20 439**	**20 120**
Employee related costs											
Basic Salaries and Wages	2	110 862	123 800	123 185	145 648	145 541	145 541	145 541	154 695	162 120	169 740
Pension and UIF Contributions		24 670	26 664	26 566	35 877	35 767	35 767	35 767	38 019	39 844	41 717
Medical Aid Contributions		9 527	10 650	11 065	10 453	11 930	11 930	11 930	12 633	13 240	13 862
Overtime		14 841	13 241	12 009	6 861	11 002	11 002	11 002	8 649	9 064	9 490
Performance Bonus		8 882	9 977	9 764	12 490	12 493	12 493	12 493	13 312	13 951	14 607
Motor Vehicle Allowance		11 033	11 232	10 566	13 100	12 961	12 961	12 961	13 813	14 476	15 157
Cellphone Allowance		1 268	1 314	1 194	1 561	1 543	1 543	1 543	1 646	1 725	1 806
Housing Allowances		337	366	424	1 008	1 091	1 091	1 091	1 188	1 245	1 303
Other benefits and allowances		2 028	1 960	2 309	1 569	2 462	2 462	2 462	2 595	2 719	2 847
Payments in lieu of leave		8 110	11 423	7 393	6 532	6 598	6 598	6 598	7 021	7 358	7 705
Long service awards		–	–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	4	–	1 697	1 951	–	–	–	–	–	–	–
sub-total	5	**191 558**	**212 324**	**206 427**	**235 099**	**241 388**	**241 388**	**241 388**	**253 572**	**265 744**	**278 234**
Less: Employees costs capitalised to PPE		–	–	(107)	(144)	(132)	(132)	(132)	(151)	(159)	(166)
Total Employee related costs	1	**191 558**	**212 324**	**206 534**	**235 243**	**241 519**	**241 519**	**241 519**	**253 724**	**265 902**	**278 400**
Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		91 191	84 395	87 198	97 057	91 694	91 694	91 694	90 302	95 317	100 361
Lease amortisation		–	–	–	–	461	461	461	–	–	0
Capital asset impairment		–	–	–	–	–	–	–	0	–	0
Total Depreciation and amortisation	1	**91 191**	**84 395**	**87 198**	**97 057**	**92 155**	**92 155**	**92 155**	**90 302**	**95 317**	**100 361**
Bulk purchases - electricity											
Electricity bulk purchases		95 325	135 302	124 063	146 424	144 424	144 424	144 424	156 432	168 299	176 585
Total bulk purchases	1	**95 325**	**135 302**	**124 063**	**146 424**	**144 424**	**144 424**	**144 424**	**156 432**	**168 299**	**176 585**
Transfers and grants											

Cash transfers and grants		184	681	553	1 024	1 024	1 024	1 024	1 078	1 131	1 184
Non-cash transfers and grants		1 250	–	–	–	–	–	–	–	–	–
Total transfers and grants	1	**1 434**	**681**	**553**	**1 024**	**1 024**	**1 024**	**1 024**	**1 078**	**1 131**	**1 184**
Contracted Services											
Outsourced Services		23 146	28 040	17 290	16 589	18 589	18 589	18 589	19 312	20 258	21 210
Consultants and Professional Services		6 932	10 319	18 023	20 692	21 242	21 242	21 242	17 688	17 555	18 427
Contractors		6 792	5 099	9 934	33 628	34 514	34 514	34 514	26 902	28 220	29 546
Total contracted services		**36 870**	**43 459**	**45 248**	**70 909**	**74 345**	**74 345**	**74 345**	**63 902**	**66 033**	**69 184**
Operational Costs	-										
Collection costs		–	–	–	–	–	–	–	–	–	–
Contributions to 'other' provisions		–	–	–	–	–	–	–	–	–	–
Audit fees		5 138	5 411	4 485	5 773	5 773	5 773	5 773	1 922	5 328	5 579
Other Operational Costs		44 122	46 054	75 278	77 750	89 772	89 772	89 772	79 255	84 518	88 356
Total Operational Costs	1	**49 260**	**51 464**	**79 763**	**83 523**	**95 545**	**95 545**	**95 545**	**81 177**	**89 846**	**93 935**
Repairs and Maintenance by Expenditure Item	8										
Employee related costs		–	–	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)		319	466	6 307	13 005	13 601	13 601	13 601	11 405	11 849	12 405
Contracted Services		4 203	2 800	466	16 828	18 914	18 914	18 914	13 894	14 574	15 259
Other Expenditure		(798)	338	2 835	4 997	5 000	5 000	5 000	5 325	5 586	5 848
Total Repairs and Maintenance Expenditure	9	3 725	3 605	9 608	34 830	37 514	37 514	37 514	30 624	32 009	33 513
Inventory Consumed											
Inventory Consumed - Water		9 659	14 949	31 831	38 079	30 079	30 079	30 079	31 673	33 225	34 787
Inventory Consumed - Other		10 884	12 658	12 514	20 890	21 380	21 380	21 380	17 705	18 456	19 324
Total Inventory Consumed & Other Material		**20 543**	**27 607**	**44 345**	**58 970**	**51 459**	**51 459**	**51 459**	**49 378**	**51 682**	**54 111**
	check	3 725	3 605	9 608	34 830	37 514	37 514		30 624	32 009	33 513

0 – Table 66: A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional										
Governance and administration		**31 759**	**211 838**	**210 987**	**332 946**	**347 253**	**347 253**	**361 331**	**392 462**	**421 463**
Executive and council		15 302	188 658	8 950	4 225	7 025	7 025	7 184	6 974	7 487
Finance and administration		16 457	23 179	202 037	328 721	340 227	340 227	354 147	385 489	413 976
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**7 576**	**10 216**	**10 851**	**9 543**	**9 543**	**9 543**	**876**	**919**	**962**
Community and social services		413	40	(160)	230	230	230	242	254	265
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		7 163	10 127	10 962	9 314	9 314	9 314	634	665	696
Housing		–	48	49	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**37 822**	**38 323**	**45 784**	**58 284**	**58 284**	**58 284**	**50 894**	**53 133**	**55 464**
Planning and development		354	770	1 022	979	979	979	1 031	1 081	1 132
Road transport		37 468	37 553	44 761	57 305	57 305	57 305	49 864	52 052	54 332
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**435 456**	**368 165**	**356 140**	**488 668**	**476 155**	**476 155**	**409 717**	**475 614**	**499 561**
Energy sources		182 673	191 904	203 819	288 170	280 657	280 657	249 411	279 098	291 604
Water management		93 834	121 917	100 863	143 962	138 962	138 962	102 098	137 876	147 839
Wastewater management		33 662	33 724	28 319	31 109	31 109	31 109	32 757	34 362	35 978
Waste management		125 287	20 620	23 140	25 428	25 428	25 428	25 450	24 278	24 139
Other	4	**–**	**–**	**–**	**–**	**9 000**	**9 000**	**9 173**	**9 623**	**10 075**
Total Revenue - Functional	2	**512 613**	**628 541**	**623 762**	**889 442**	**900 235**	**900 235**	**831 992**	**931 751**	**987 524**
Expenditure - Functional	-									
Governance and administration		**255 575**	**261 213**	**328 506**	**238 176**	**281 296**	**281 296**	**248 804**	**265 429**	**277 586**
Executive and council		169 400	151 594	197 263	97 071	86 877	86 877	102 013	109 909	114 699
Finance and administration		79 920	107 948	129 019	138 169	191 771	191 771	144 001	152 595	159 824
Internal audit		6 256	1 671	2 224	2 935	2 648	2 648	2 790	2 925	3 062
Community and public safety		**44 133**	**46 208**	**52 763**	**52 930**	**53 891**	**53 891**	**56 809**	**59 541**	**62 339**
Community and social services		21 190	21 982	29 169	25 133	25 782	25 782	27 108	28 413	29 748
Sport and recreation		–	51	129	312	312	312	391	410	429
Public safety		19 678	20 371	19 681	23 546	23 800	23 800	25 084	26 289	27 525
Housing		3 265	3 804	3 785	3 940	3 998	3 998	4 226	4 429	4 637
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**25 304**	**30 311**	**31 041**	**84 837**	**49 476**	**49 476**	**70 168**	**74 309**	**78 505**
Planning and development		14 225	14 407	16 365	21 097	22 867	22 867	20 753	21 754	22 776

Road transport		11 079	15 904	14 676	63 741	26 608	26 608	49 415	52 556	55 728
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**223 307**	**264 438**	**275 951**	**362 644**	**367 123**	**367 123**	**373 993**	**395 088**	**413 892**
Energy sources		122 301	160 186	149 723	194 820	189 663	189 663	207 394	221 471	232 115
Water management		66 860	68 385	88 929	106 277	115 254	115 254	104 390	109 482	114 627
Wastewater management		17 354	13 823	13 104	39 176	38 145	38 145	38 322	40 181	42 070
Waste management		16 790	22 045	24 196	22 371	24 060	24 060	23 886	23 953	25 079
Other	4	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	**548 319**	**602 171**	**688 262**	**738 587**	**751 785**	**751 785**	**749 774**	**794 367**	**832 321**
Surplus/(Deficit) for the year		**(35 706)**	**26 370**	**(64 500)**	**150 855**	**148 450**	**148 450**	**82 218**	**137 384**	**155 203**
		67 276 666	*112 085 136*	*113 640 249*	*147 772 400*	*151 772 400*	*151 772 400*	*80 871 460*	*180 119 596*	*188 590 713*

0 – Table 67: A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Pre-audit outcome**	**Budget Year 2023/24**	**Budget Year +1 2024/25**	**Budget Year +2 2025/26**
Revenue											
Exchange Revenue											
Service charges - Electricity	2	172 853	174 242	172 448	251 439	239 926	239 926	242 357	224 500	235 530	246 569
Service charges - Water	2	47 659	48 789	44 189	69 974	64 974	64 974	65 035	63 683	66 803	69 943
Service charges - Waste Water Management	2	20 780	29 001	22 766	25 851	25 851	25 851	25 930	27 221	28 555	29 897
Service charges - Waste Management	2	14 016	14 687	15 409	20 661	20 661	20 661	20 748	20 756	20 439	20 120
Sale of Goods and Rendering of Services		1 070	817	1 032	1 762	1 762	1 762	1 762	1 722	1 806	1 891
Agency services		-	-	-	-	9 000	9 000	9 000	9 173	9 623	10 075
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		20 826	37 908	37 301	36 698	48 204	48 204	48 204	50 149	52 043	53 948
Interest earned from Current and Non-Current Assets		5 776	4 551	4 193	2 299	5 099	5 099	5 099	5 155	5 407	5 661
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-

Rental from Fixed Assets		137	96	156	329	329	329	329	347	364	381
Licence and permits		6 590	9 195	10 373	8 712	8 712	8 712	8 712	-	-	0
Operational Revenue		1 756	2 825	6 279	2 239	2 239	2 239	2 239	2 491	2 051	2 333
Non-Exchange Revenue											
Property rates	2	-	-	-	112 987	112 987	112 987	112 987	113 975	119 560	125 179
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		638	1 039	514	727	727	727	727	766	803	841
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		153 235	190 087	187 503	207 993	207 993	207 993	207 993	231 695	255 950	278 349
Interest		-	3 215	7 960	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	(0)	-	-
Other Gains		-	6	-	-	-	-	-	-	(0)	(0)
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		**445 336**	**516 456**	**510 122**	**741 670**	**748 463**	**748 463**	**751 120**	**751 632**	**798 934**	**845 188**
Expenditure											
Employee related costs	2	191 558	212 324	206 534	235 243	241 519	241 519	241 519	253 724	265 902	278 400
Remuneration of councillors		10 922	10 912	12 078	12 921	13 798	13 798	13 798	14 543	15 241	15 957
Bulk purchases - electricity	2	95 325	135 302	124 063	146 424	144 424	144 424	144 424	156 432	168 299	176 585
Inventory consumed	8	20 543	27 607	44 345	58 970	51 459	51 459	51 459	49 378	51 682	54 111
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		91 191	84 395	87 198	97 057	92 155	92 155	92 155	90 302	95 317	100 361
Interest		19 408	19 517	28 469	14 896	14 896	14 896	14 896	15 685	16 454	17 227
Contracted services		36 870	43 459	45 248	70 909	74 345	74 345	74 345	63 902	66 033	69 184
Transfers and subsidies		1 434	681	553	1 024	1 024	1 024	1 024	1 078	1 131	1 184
Irrecoverable debts written off		31 809	16 509	60 012	17 620	22 620	22 620	22 620	23 554	24 463	25 378
Operational costs		49 260	51 439	79 763	83 523	95 545	95 545	95 545	81 177	89 846	93 935
Losses on disposal of Assets		-	-	-	-	-	-	-	(0)	-	-
Other Losses		-	25	-	-	-	-	-	-	0	0
Total Expenditure		**548 319**	**602 171**	**688 262**	**738 587**	**751 785**	**751 785**	**751 785**	**749 774**	**794 367**	**832 321**

Surplus/(Deficit)		(102 983)	(85 715)	(178 140)	3 083	(3 322)	(3 322)	(665)	1 858	4 567	12 866
Transfers and subsidies - capital (monetary allocations)	6	67 277	112 085	113 640	147 772	151 772	151 772	151 772	80 360	132 818	142 337
Transfers and subsidies - capital (in-kind)	6	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		(35 706)	26 370	(64 500)	150 855	148 450	148 450	151 107	82 218	137 384	155 203
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		(35 706)	26 370	(64 500)	150 855	148 450	148 450	151 107	82 218	137 384	155 203
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		(35 706)	26 370	(64 500)	150 855	148 450	148 450	151 107	82 218	137 384	155 203
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	(35 706)	26 370	(64 500)	150 855	148 450	148 450	151 107	82 218	137 384	155 203

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 1 - Office of Municipal Manager		–	–	–	–	700	700	700	–	–	0
Vote 2 - Budget and Treasury		–	–	–	–	(91 000)	(91 000)	(91 000)	(13 500)	(14 000)	(91 000)
Vote 3 - Corporate Services		–	–	18	–	–	–	–	300	–	–
Vote 4 - Social Service		–	9 759	1 334	–	–	–	–	31 980	–	–
Vote 5 - Technical and Engineering Services		23 065	40 190	22 289	57 446	65 305	65 305	65 305	3 893	104 952	125 961
Vote 6 - Property, Planning & Development		–	–	–	600	600	600	600	–	–	0
Vote 7 - Office of the Mayor/Strategic Office		–	–	–	–	–	–	–	–	–	–
Vote 8 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**23 065**	**49 949**	**23 641**	**58 046**	**(24 395)**	**(24 395)**	**(24 395)**	**22 673**	**90 952**	**34 961**
Single-year expenditure *to be appropriated*	2										
Vote 1 - Office of Municipal Manager		–	271	–	560	560	560	560	–	–	0
Vote 2 - Budget and Treasury		–	–	499	2 180	1 680	1 680	1 680	300	–	0
Vote 3 - Corporate Services		4 073	11 952	1 325	1 800	5 226	5 226	5 226	500	–	0

Vote 4 - Social Service		3 593	1 054	8 421	16 530	7 526	7 526	7 526	13 300	–	0
Vote 5 - Technical and Engineering Services		32 510	48 202	84 090	89 786	135 787	135 787	135 787	47 326	87 158	91 315
Vote 6 - Property, Planning & Development		–	(299)	–	9 125	6 625	6 625	6 625	–	–	0
Vote 7 - Office of the Mayor/Strategic Office		–	631	–	5 000	5 000	5 000	5 000	–	–	0
Vote 8 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**40 177**	**61 811**	**94 334**	**124 981**	**162 404**	**162 404**	**162 404**	**61 426**	**87 158**	**91 315**
Total Capital Expenditure - Vote		**63 242**	**111 760**	**117 976**	**183 027**	**138 009**	**138 009**	**138 009**	**84 099**	**178 110**	**126 276**
Capital Expenditure - Functional											
Governance and administration		**4 073**	**18 223**	**16 342**	**4 640**	**(82 734)**	**(82 734)**	**(82 734)**	**(12 400)**	**(14 000)**	**(91 000)**
Executive and council		–	846	–	–	700	700	700	–	–	0
Finance and administration		4 073	17 378	16 342	4 640	(83 434)	(83 434)	(83 434)	(12 400)	(14 000)	(91 000)
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**475**	**6 042**	**2 927**	**15 210**	**6 596**	**6 596**	**6 596**	**10 000**	**–**	**0**
Community and social services		475	6 082	2 927	2 210	2 210	2 210	2 210	–	–	0
Sport and recreation		–	–	–	10 000	0	0	0	10 000	–	–
Public safety		–	(40)	–	3 000	4 386	4 386	4 386	–	–	0
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**26 752**	**29 218**	**2 574**	**15 815**	**19 061**	**19 061**	**19 061**	**6 200**	**28 830**	**53 531**
Planning and development		–	(299)	–	14 725	12 225	12 225	12 225	–	–	0
Road transport		26 752	29 517	2 574	920	5 770	5 770	5 770	6 200	28 830	53 531
Environmental protection		–	–	–	170	1 066	1 066	1 066	–	–	0
Trading services		**31 942**	**63 644**	**109 973**	**147 112**	**194 836**	**194 836**	**194 836**	**80 449**	**163 280**	**163 746**
Energy sources		239	14 642	30 976	24 890	50 540	50 540	50 540	2 300	25 000	18 806
Water management		14 850	41 651	40 802	91 597	118 060	118 060	118 060	35 369	115 728	117 776
Wastewater management		13 313	2 552	32 026	30 225	25 736	25 736	25 736	7 500	22 552	27 163
Waste management		3 540	4 799	6 168	400	500	500	500	35 280	–	0
Other		**–**	**–**	**–**	**250**	**250**	**250**	**250**	**–**	**–**	**0**
Total Capital Expenditure - Functional	3	**63 242**	**117 128**	**131 816**	**183 027**	**138 009**	**138 009**	**138 009**	**84 249**	**178 110**	**126 276**
Funded by:											
National Government		53 210	88 775	105 266	147 772	180 480	180 480	180 480	77 099	170 710	203 776
Provincial Government		–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**53 210**	**88 775**	**105 266**	**147 772**	**180 480**	**180 480**	**180 480**	**77 099**	**170 710**	**203 776**
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		6 492	28 353	23 285	35 255	48 529	48 529	48 529	20 650	21 400	13 500
Total Capital Funding	7	**59 702**	**117 128**	**128 551**	**183 027**	**229 009**	**229 009**	**229 009**	**97 749**	**192 110**	**217 276**

0 - Table 69: A6 Budgeted Financial Position

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
ASSETS											
Current assets											
Cash and cash equivalents		51 504	92 954	92 499	266 659	113 084	113 084	113 084	201 726	204 396	291 942
Trade and other receivables from exchange transactions	1	148 533	129 976	94 514	(84 079)	162 686	162 686	162 686	124 008	128 968	123 086
Receivables from non-exchange transactions	1	11 457	(5 970)	11 401	7 515	17 433	17 433	17 433	83 582	85 773	88 998
Current portion of non-current receivables		–	–	–	2 096	–	–	–	–	–	–
Inventory	2	1 417	2 028	7 749	8 100	7 815	7 815	7 815	76 601	146 188	160 042
VAT		41 937	58 307	24 171	6 117	6 117	6 117	6 117	6 198	6 446	6 117
Other current assets		60	112	137	(408)	(1 900)	(1 900)	(1 900)	(1 901)	(2 077)	(1 901)
Total current assets		**254 907**	**277 407**	**230 471**	**206 000**	**305 235**	**305 235**	**305 235**	**490 214**	**569 693**	**668 283**
Non-current assets											
Investments		33 032	–	-	–	–	–	–	–	–	–
Investment property		–	–	-	–	–	–	–	14 304	14 304	0
Property, plant and equipment	3	3 165 004	3 323 858	3 455 891	2 781 641	3 387 168	3 387 168	3 387 168	3 726 935	3 912 786	3 375 436
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		154	231	231	–	–	–	–	77	77	–
Intangible assets		978	627	(63 880)	4 596	2 104	2 104	2 104	8 731	9 805	2
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non-current assets		**3 199 168**	**3 324 716**	**3 392 242**	**2 786 237**	**3 389 272**	**3 389 272**	**3 389 272**	**3 750 046**	**3 936 972**	**3 375 438**
TOTAL ASSETS		**3 454 075**	**3 602 123**	**3 622 712**	**2 992 238**	**3 694 507**	**3 694 507**	**3 694 507**	**4 240 261**	**4 506 665**	**4 043 721**
LIABILITIES											
Current liabilities	-										
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		7 059	8 743	8 885	2 170	1 235	1 235	1 235	–	–	62
Consumer deposits		21 443	9 818	10 391	11 528	10 392	10 392	10 392	11 200	11 430	10 392
Trade and other payables from exchange transactions	4	49 366	64 627	241 854	301 457	133 151	133 151	133 151	130 205	122 941	1 280
Trade and other payables from non-exchange transactions	5	44 411	16 297	2 654	(11 300)	3 751	3 751	3 751	(30)	(31)	3 751
Provision		3 459	2 875	3 362	3 668	3 362	3 362	3 362	3 540	3 600	3 362
VAT		35 538	49 020	2 462	(38 442)	(22 092)	(22 092)	(22 092)	(4 430)	(4 518)	(22 092)
Other current liabilities		–	–	–	–	–	–	–	–	–	–

Total current liabilities		**161 275**	**151 379**	**269 607**	**269 080**	**129 799**	**129 799**	**129 799**	**140 485**	**133 422**	**(3 245)**
Non-current liabilities											
Financial liabilities	6	62 701	53 945	45 963	52 400	187 505	187 505	187 505	0	–	141 541
Provision	7	150 847	123 860	128 951	123 860	125 951	125 951	125 951	129 196	131 780	143 571
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		138	–	–	–	–	–	–	–	–	–
Total non-current liabilities		**138**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL LIABILITIES		**161 413**	**151 379**	**269 607**	**269 080**	**129 799**	**129 799**	**129 799**	**140 485**	**133 422**	**(3 245)**
NET ASSETS		**3 292 662**	**3 450 744**	**3 353 105**	**2 723 158**	**3 564 708**	**3 564 708**	**3 564 708**	**4 099 775**	**4 373 243**	**4 046 966**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	(71 136)	1 362 953	1 235 323	1 569 441	1 167 914	1 167 914	1 167 914	1 563 608	1 762 381	1 179 167
Reserves and funds	9	–	(0)	–	40 000	–	–	–	–	0	0
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	**(71 136)**	**1 362 953**	**1 235 323**	**1 609 441**	**1 167 914**	**1 167 914**	**1 167 914**	**1 563 608**	**1 762 381**	**1 179 167**

Financial Viability Challenges

- Under spending of conditional grants.
- The low capital expenditure on own funding projects,
- The Low liquidity ratio
- Untraceable debtors
- Low revenue collection

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The delivery of services to the community relies on the institutional and organizational development level of the Municipality. Effective implementation of Powers and Functions of the Municipality relies highly on the functionality of Oversight Committees established to ensure accountability and transparency of Municipal processes. The Political Oversight role of Council is performed by Council functionaries that are established in terms of the Municipal Structures Act.

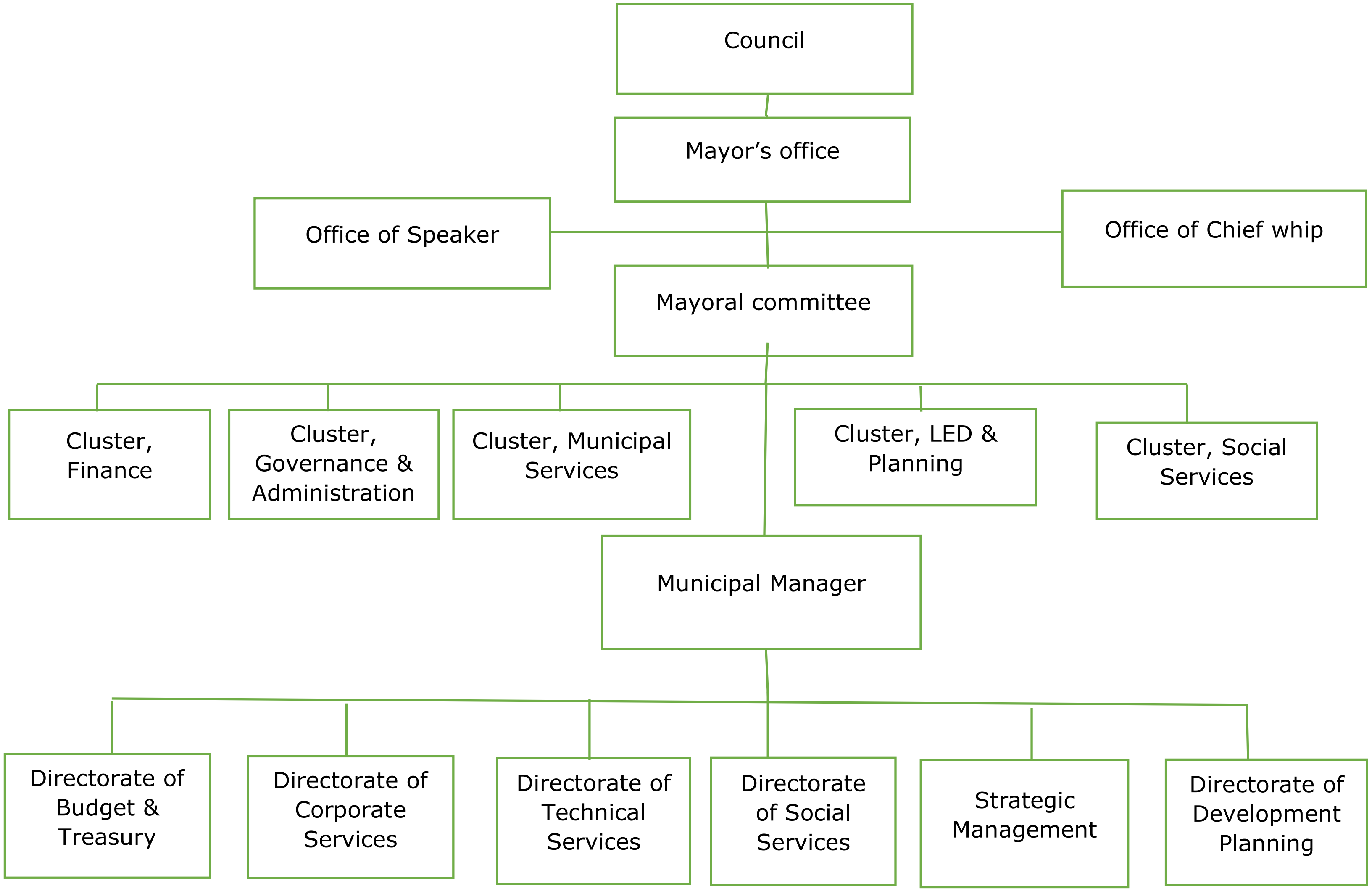
Development planning in the Local Sphere of Government is conducted through the Integrated Development Planning instrument. Each Municipality in terms of the Municipal Systems Act (act 32 0f 2000) is responsible amongst other for formulating, adopting, and implementing the Integrated Development Plan (IDP).

The mayor must drive the IDP process and such to be adopted by the Municipal council. Community participation and involvement is central to IDP's. Community/Ward based planning can be a useful way for making more structured inputs in the IDP process and for organizing community needs together with wider strategic issues incorporating Provincial and National priorities and strategies.

The IDP should reflect the best possible development decisions and trade-offs that focus on viability of economic, social, environmental, financial, and institutional stability. The Municipal Systems Act (act 32 of 2000) prescribes that municipalities should determine a vision for long-term development, development objectives for the elected term of council and development strategies which are to be aligned with national and provincial sector plans and planning requirements. These legal requirements correspond perfectly to the requirements of modern Municipal management, i.e., all role-players in a Municipality need a joint vision as a common ground which provides guidance to everybody – the municipal governing bodies as well as the residents – and which gives direction beyond the council's term of office.

The council's decisions must be orientated by clearly defined and agreed objectives, which at the same time give orientation towards management, and form the basis for performance management and the accountability of the municipal government towards the residents.
The activities of the executive bodies of the council need to be guided and streamlined by strategies which are the result of joint decision- making process in which the executing agencies and all concerned parties are involved (IDP Guidelines 2001).

Diagram 2. Municipal Organogram –Governance Structure



Relationship with Traditional Leaders

There are three (3) Traditional authorities in the Municipal area. Traditional authorities take part in the development of the IDP. Traditional authorities promote indigenous knowledge that can assist the Municipality with sustainable disaster management systems and perform customary law roles that are consistent with the constitution. The Traditional authorities assist in the mobilization of the community and allocation of land to residents in the development process. Participation of women, children, youth, and people affected by HIV/AIDS is limited to the establishment of forums dealing with specific issues.

Functionality of Ward Committees and CDWs

Table 45: No ward committees have been inducted and trained to execute their obligation of deepening democracy within the community.

Ward number	Number of functional ward committees	Number of ward committee members	Number of ward committee members inducted	Number of CDW's per ward
Ward 1	F	10	10	1
Ward 2	0	0	0	1
Ward 3	0	0	0	1
Ward 4	0	0	0	1
Ward 5	F	10	10	1
Ward 6	F	10	10	1
Ward 7	F	10	10	1
Ward 8	F	9	9	0
Ward 9	F	10	10	1
Ward 10	F	10	10	1
Ward 11	F	10	10	1
Ward 12	F	8	8	1
Ward 13	F	10	10	1
Ward 14	0	0	0	1
Ward 15	0	0	0	1

Functionality of MPAC – Oversight Committee

The Municipality established the Municipal Public Accounts Committee MPAC which assists with overlooking on the proper procedure of Council process. The Committee scrutinize section 46 and other reports with purpose of making recommendations to council. The Supply Chain Management procedure and other related matters are also scrutinized with the purpose of making recommendations to council on a regular basis.

IGR- Intergovernmental Relations

Local government does not have the powers and functions over a range of services that communities expect. These sit with the other spheres of government. While planning for such services should be integrated into the IDP, the process is highly dependent on the cooperation, commitment and involvement of Provinces and National Government in Municipal processes. Waterberg District Municipality is the core of promoting Intergovernmental Relations for better provision of service delivery. The establishment of municipal IGR forums within the district has positive yields but still with some challenges to accelerate service delivery.

The following Fora takes place in the Municipality through the Waterberg District Municipality:

Mayor's Forum, Municipal Managers' Forum, CFO's Forum, Technical Forum, District Economic Planning Development Forum, IDP Managers Forum, ICT Forum, IDP REP Forum, M & E Forum, Communications Forum, District Tourism Forum, Occupational Health & Safety, Internal Auditors Forum, Internal Audit, Risk Management Forum, Traditional House, Skills Development Forum, and IGR forum.

Suggestion Box

There is no suggestion box for both the officials and the members of the community to comment and put suggestions in the box for assistance in improving Batho Pele principles and service delivery, but the Municipality is planning on improving ways to make sure people can provide comments. Currently the Municipality receive the comments or queries via the Corporate Support Services department which are forwarded to relevant Departments and recorded on the system. (Customer Care)

Special groups

The Municipality has the budget allocate to deal with issues on the following Special Groups, which is in the Public Participation Unit assigned to be dealt by the Special Projects Officer.
(Disability, youth, older persons, aids council early childhood development (jointly with Department of Education), sports and arts council, Moral Regeneration etc.

The following are also district wide council /committees:
Disability, youth, older persons, aids council early childhood development (jointly with Department of Education), sports and arts council, Moral regeneration, and domestic workers.

Portfolio Committees

Most of the Portfolio Committees are functional as expected or in terms of requirements and this has improved the performance of cluster committees. The existing IGR structures experience challenges of executing the delegated mandate to ensure development and service delivery. All the ward committees have been established from fifteen wards (15). Disputes have been lodged in five wards and the process of dispute resolution is underway. The Legislative mandate obliges the Municipality to execute its responsibility of deepening local democracy by involving communities in the development processes. The challenges experienced by the Municipality include lack of accountability and common understanding of IGR structures, lack of integration, uncoordinated actions between the Province and Municipality and inadequate enforcement of and Performance Management Systems for IGR structures.

Limitations of the community participation processes include inadequate inclusion of the special groups during the community participation process. Twelve community development workers are deployed in all the wards across the municipal area. The Municipality does not have powers and functions on several basic services delivery needs which the communities require. These powers are competencies of other spheres of government, while planning for such services should be integrated into the municipal IDP. The successes of implementation of these functions entirely depend on the cooperation, commitment and involvement of provinces and national departments in service delivery needs.

There are three (3) Traditional authorities in the Municipal area. Traditional authorities take part in the development of the IDP. Traditional authorities promote indigenous knowledge that can assist the Municipality with sustainable disaster management systems and perform customary law roles that are consistent with the constitution.

The Traditional authorities assist in the mobilization of the community and allocation of land to residents in the development process. Participation of women, children, youth, and people affected by HIV/AIDS is limited to the establishment of forums dealing with specific issue.

Oversight Committee

The Municipality established the Municipal Public Accounts Committee MPAC which assists with overlooking on the proper procedure of Council process. The Committee scrutinize section 46 and other reports with purpose of making recommendations to council. The Supply Chain Management procedure and other related matters are also scrutinized with the purpose of making recommendations to council on a regular basis.

Audit, Anti-corruption, and Risk Management Committees

Risk management unit and Risk committee have been established in the municipality and are fully functional.

Internal Audit

The Municipality has a functional Internal Audit Unit. The Unit has a 3-year strategic plan and one (1) year operational risk-based audit plan that is approved by the Audit Committee. The Unit is reporting directly to the Municipal Manager on operational matters and to the Audit Committee functionally.

Risk Management.

The Municipality has a functional Risk Unit. The Municipality has conducted the Risk Assessment and compiled a Risk Register with mitigation factors and time frames. The risk Register is updated quarterly by the Risk Management Office.

Audit Committee.

The Municipality has an internal committee comprised of three (3) persons with appropriate experience in the field of Finance and Auditing, and none of them is in the employ of the Municipality, they meet at least four (4) times a year as is required by section 66(4) of MFMA. Council has approved the Audit Committee charter, and there is a fraud hotline that was launched Hotline posters and flyers were issued and municipal employees are informed.

Anti-fraud and corruption.

The plan is premised on the institution's core ethical values driving the business of the Municipality, the development of its systems, policies and procedures, interaction with rate payers, the public and other stakeholders, and decision-making by individual managers representing the institution. Policy implementation is challenged by fraught, and corruption brought by both internal and external factors of the municipal institutions. To address the challenges of fraud and corruption the municipality has developed anti-fraud and corruption strategies and risk management strategies.
Declaration of Interest by Officials – the Municipality has confirmed that the policy in relation to officials' declaration of business interests has been implemented. There is no report that confirms whether municipal councillors have interest in companies that do business with the municipality and government and/or government institutions whether officials are directors of companies doing business with government. There is also no report that confirms whether any Political Office-Bearers from Provinces or National have business interest in the Municipality.

Communication Strategy.

The Municipality has a Communication Strategy which has been adopted by Council and is reviewed on an annual basis. The objective of the strategy is to give guidance to the municipality as to how best it can communicate with both internal and external stakeholders. The Strategy is reviewed by Council yearly and as and when there is a need.

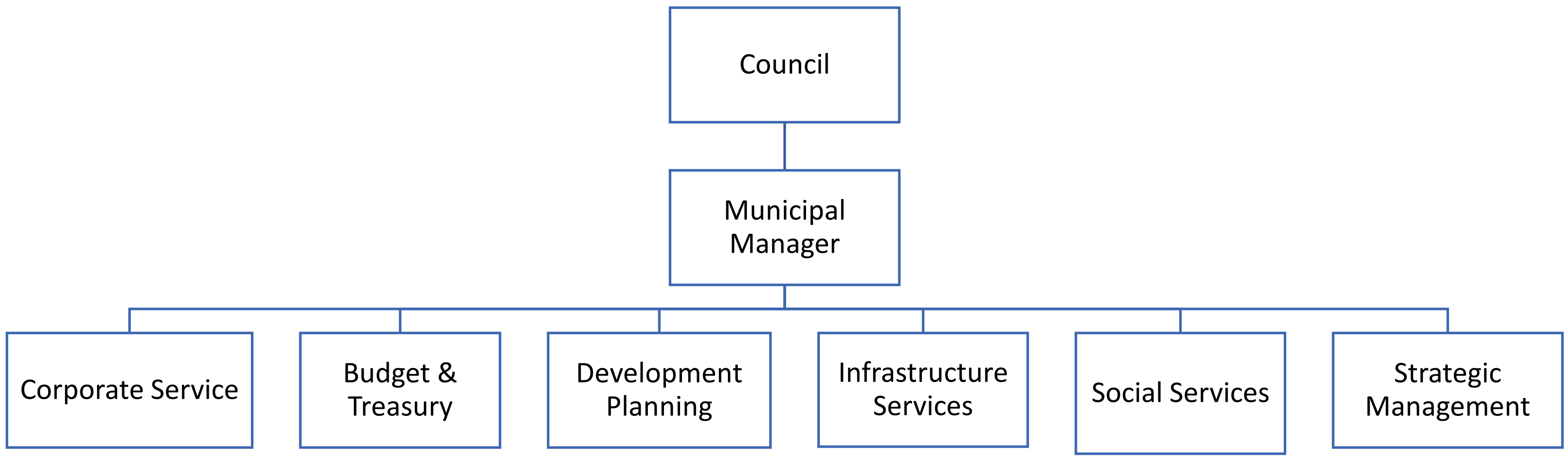
Challenges

- Inadequate information to monitor progress for the implementation of IDP projects.
- Limited involvement of the community to monitor the performance of the Municipality.
- Lack of internal and external assessment tools to monitor internal audit activities.
- Limited achievement on compliance with key issues of legislation, the MFMA, MSA and other regulatory policies.
- Lack of accountability of CDW's to the Municipality and inadequate resources allocated to them by the Department of Cooperative Governance Housing and Traditional Affairs.
- Participation of women, children, youth, and people affected by HIV/AIDS is still limited to the establishment of forums dealing with the group specific issues.

Institutional Development and Transformation.

In the light of the actual and potential development challenges the Municipality reviews its organizational structure in order that the structure should reflect how the Municipality has organized its resources and competencies for the purpose of delivering on core responsibilities. The political structure consists of council and the executive committee. The administration consists of the office of the Municipal Manager and six departments: Corporate Service, Budget & Treasury, Development Planning, Infrastructure Services, Strategic support services and Social Services.

DIAGRAM: 3 Organizational structures.



Current institutional capacity constraints within Lephalale Municipality will impede the achievement of development targets for Limpopo Coal and Petrochemical cluster. The most critical constraints in the context of the cluster are in technical services, both at managerial and operational levels. Specific areas of acute constrains are in water and sanitation.

Functions of Municipal departments.

Lephalale Local Municipality has reviewed its organisational structure in the year 2019 to respond closely to its mandate, as well as how it has organised its resources and competencies, for the purpose of delivering on core responsibilities.
Hence, the political structure consists of the Council and the Executive Committee. The following represents the department of the municipality during the development of the strategic planning document:

- Office of the Municipal Manager
- Strategic management support service
- Budget and Treasury
- Community Services
- Corporate Services

- Infrastructural Services
- Development Planning

The section below provides detailed description of departmental functional analysis by outlining departments and their key functions as follows:

Office of the Municipal Manager.

The office of the Municipal Manager is responsible for ensuring the smooth running of the municipality. It provides guidance and advice on compliance with certain Acts for governing the Municipality to the political structures, political office-bearers, and officials. The Office of the Municipal Manager consists of the following administrative units, namely:

- Internal Audit.
- Risk Management.
- Safety and Security

Key Functions

- Advice the accounting officer on issues relating to safety and security of municipal employees, safeguarding of assets and possible security threats to the entire community.
- Advice accounting officer on matters of internal audit, control, risk management and compliance to various legislations.
- Exercise powers delegated to the Municipal Manager by Municipal Council and other authorities of the Municipality.

Office of Strategic Support Services Manager

The department is responsible for strategic planning and provides support to the office of the municipal manager on strategic management issues Local Economic Development, Tourism Development, Municipal Marketing, and international relations as well as coordinating SMME development. The department has the following units:

- Special Programmes (Youth, elderly, disabled, gender, and HIV/AIDS)
- Office of the Mayor
- Offices of the Speaker and Chief Whip
- Public Participation
- Performance Management.
- Integrated Development Planning.
- Internal and external communication.
- Economic Development and International Relations
- Municipal Public Accounts Committee

Key Functions

- Render administrative and strategic support to the Office of the Mayor, Speaker's Office, and the Chief Whip.
- coordination of Youth, Elderly, Children, Disabled and Gender activities and programmes.
- coordination of Public Participation and Intergovernmental Relations activities and programmes
- formulation and development of an economical, effective, efficient, and accountable administration that is equipped to carry out the task of implementing the municipality Integrated Development Plan (IDP) and responsible to the needs of the local community.
- provide the management and monitoring of Municipal services provided to local community in a sustainable and equitable manner.
- Provide strategic direction to the development and review of credible Integrated Development Plans
- To facilitate Local Economic Development for the purposes of poverty reduction, economic growth, improved beneficiation for all members of the community, integration of markets and establishment of partnerships.
- To promote eco – tourism and marketing and branding of the Municipality – International Relations.
- To facilitate investment in the Municipal for purposes of economic growth.
- To promote tourism attractiveness and popularisation of Local tourism products.

Budget and Treasury

Budget and Treasury is responsible for budget compilation and control, Debtor management (Credit Control, Debt collection), Accounting Services (Cash flow management, Cost accounts), Treasury management (Loans, Investments) and Inventory (Procurement & Provisioning). The department has the following units:

- Budget and Reporting
- Expenditure
- Income
- Supply Chain Management

Key Functions

- To direct a value for money finance function that promotes effective financial management policies and practices in a Municipality.
- To ensure adequate and effective systems for accounting records and control systems.
- To ensure effective and efficient financial reporting, as required by Municipal Finance Management Act.
- To ensure proper monitoring and implementation support systems are put in place to ensure that all duties are executed in accordance with budget allocation and within legislative requirements.
- To maintain sufficient working capital by managing assets, investments, liabilities, borrowings, and cash flow effectively.
- To identify and monitor processes and procedures for financial and regulatory risks.

Community Services

Community Services is responsible for Recreational Facilities, Solid Waste Management and Environmental Management, Housing, Library, Arts and Culture, Safety and Security, Fire and Rescue Services, Disaster Management, Traffic Control, Licensing Authority, Safety and Risk Management. The department has the following units:

- Traffic and Registration
- Waste Management
- Parks, cemetery, amenities, and road reserve
- Libraries and Thusong Centres
- Liaison with WDM Fire Rescue and Disaster Management

Key functions

- To provide the management of Municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, includes management, discipline, and development of human capital.
- Through Environmental management, ensuring clean, safe, and quality water, pollution free environment and the appropriate disposal of the dead and refuse.
- Through Environmental Health Management, ensuring healthy and safe premises.
- To coordinate Health programmes ensuring healthy communities, productive workforce, and economic growth.
- To manage the provision of fire and rescue services in saving lives, the prevention of fires, safeguarding of property, humans, and animals.
- To provide the promotion of Sports, Arts and Culture for purposes of wellness, preserved and diverse culture and a society with high morals; and
- To provide the endorsement of literacy, economic growth, enrichment of minds, job security and safe schools.

Corporate Support Services

Corporate Services is responsible for Administrative Support, Legal and Secretariat as well as Human Resources Management. It provides support services, provided based on specialised knowledge, best practices, and technology to serve internal (and sometimes external) customers and stakeholders. The department has the following units:

- Administration and Secretariats
- Human Resources
- Legal Services
- ICT

Key functions

- Provide general office services including telecommunication services, customer care, switchboard and receptions, office space provisioning, office cleaning services.
- Provide administrative support to council and its committees through the implementation of the standing rules of order of council.
- Records management and registry through the implementation of the records management policy and the central registry manual and ensure adherence to the National Archives of South Africa Act.
- Provide personnel administration and organisational design services to the municipality through implementation of municipal policies and collective agreements as well as adherence to the national labour legislation.
- Ensure that the Skills Development and Equity Acts are implemented through the development and implementation of the workplace skills plan and the equity plan as well as facilitate training and development for staff and councillors.
- Establish and maintain good employee relations.
- Develop and implement the strategies for employee health and safety as well as employee wellness; and
- Provide information and technology support to the municipality.

Infrastructural Services

Infrastructural Services is responsible for Water services, Electrical services, Sanitation services, Public Works, Roads and Storm water, and Municipal Workshop. The department has the following units:

- Water
- Sanitation
- PMU
- Electrical services
- Roads and Storm water
- Mobile asset maintenance

Key functions

- To provide the management of the technical services department's administration in accordance with Municipal legislation and other legislation applicable to the municipality, including management, discipline, and development of staff.
- To ensure the provision of cost-effective management of department's budget and the timely implementation of resolutions and projects related to the department.
- To ensure the provision of Basic Water and Hygienic Sanitation systems.
- To ensure the construction of municipal roads for safe accessible roads.

- To ensure cost effective project management of infrastructure development; and
- To ensure compliance to national building regulations act.

Development Planning

Development Planning is responsible for Land Use Management, Building Control, Geographic information system and Housing. The department has the following units:

- Building Control
- Land Use Management
- GIS
- Human Settlement

Key functions

- To provide the coordination of spatial planning and responsible land use; and
- To provide the coordination of building control and management
- To perform the coordination of activities associated with preparation, capturing, storing, and maintaining of data and, presentation of information using database procedures, application, and tools to ensure the Geographic Information System provides comprehensive and complete information supporting analysis, queries, and decision-making processes.
- To monitor the provision of adequate housing and the restoration of dignity.

Table 46: Institutional Resources.

Department	Number of staff		
	Occupied	**Vacant**	**Total budgeted positions Support**
Infrastructure Services	158	26	184
Social Services	141	22	163
Corporate Support Services	39	6	45
Budget and Treasury	40	6	46
Development Planning	16	3	19
Strategic Management Support Services	15	9	24
Office of Municipal Manager	11	1	12
Total Positions	**420**	**73**	**493**

Source: Lephalale Municipality

Skills Development

Current institutional capacity constraints within Lephalale Municipality will impede the achievement of development targets for Limpopo Coal and Petrochemical cluster. The most critical constraints in the context of the cluster are in technical services, both at managerial and operational levels. Specific areas of acute constrains are in water and sanitation.

Employment Equity.

The Municipality has employment equity plan which was adopted by council. The employment equity plan intends to achieve equity in the workplace, to make the Municipal workforce more representative and ensuring fair and equitable employment practices for employees. It further intends to create an organisational culture that is non-discriminatory, values diversity and legitimizes the input of employees.
The objective of the policy is to address under-representation of designated groups in all occupational categories and levels in the workforce. It has not been easy to implement the employment equity plan for Lephalale Municipality. The institutional plan is reflected in the table below.

Table 47: Institutional profile.

Occupational level	AM	WM	AF	WF	Total	MPWD	FPWD
Senior Management	1		2		3		
Professionally qualified & experienced specialists and mid-management (divisional head & professionals)	33	1	10		44		
Skilled technical and academically qualified, junior management, supervisors, foremen and superintendent	26	2	20	2	50		1
Semi-skilled and discretionary decision making	96		53	4	153	2	
Unskilled and defined decision making	112		62		174	3	
Total	**268**	**3**	**147**	**6**	**424**		

Source: Lephalale Municipality

Digitization Strategy

Introduction

The world was hit by a pandemic called the Corona Virus Diseases 2019 (also known as Covid-19). The pandemic imposed massive changes on how Government and other businesses run their day-to-day operations and the Lephalale Local Municipality was no exception. Covid-19 exposed how far backward the Government is, in so far as technology is concerned and it was in the very last minutes after the announcement of the first hard lockdown by the President of the Republic of South Africa that Government saw the importance of the Information and Communications Technology (ICT) divisions/departments as the enablers of business.

In the year 2020, the Government established The Presidential Commission on the Fourth Industrial Revolution (PC4IR) chaired by the President of the Republic of South Africa for the sole purpose of proposing the country's comprehensive strategy for the Fourth Industrial Revolution (4IR) as well as making recommendations regarding the institutional frameworks and roles of various sectors of society within the broad plan.

Fourth Industrial Revolution?

Before we define what the fourth industrial revolution (4IR) is, perhaps we need to look at how & why the world is currently at the fourth industrial revolution and whether there ever was the first, the second, and the third industrial revolutions; and define those revolutions on how they changed or revolutionized the world.

First Industrial Revolution

The first industrial revolution started in the late eighteenth century with the use of steam to power different processes. Prior to this revolution, humans and animal power was used for production. One of the major inventions, which symbolise this revolution, is the steam engine. The steam power led to the increase and localised production in factories and due to industrialisation, people started moving from the villages to the cities for economical purposes.

Second Industrial Revolution

The second industrial revolution took place approximately a century after the first and the key driver of the second industrial revolution was the invention of electricity. During the second industrial revolution, the steam power was replaced by the electrical power. Slowly, electricity began to replace steam in industrial production. Another major invention was that of electric motors, which led to assembly lines and mass production. The invention of electricity changed society in a significant way, most notably increasing economic productivity.

Third Industrial Revolution

The third industrial revolution started in the second half of the twentieth century. Igniting this revolution was the advancement in the semiconductor industry. This industrial revolution is called the digital revolution. This is the revolution that brought the invention of computers leading to the automation of industries, thus increasing production and efficiency. Another important invention of the third industrial revolution was the internet, which resulted in worldwide virtual connection.

Fourth Industrial Revolution

A debate that took place when 4IR was introduced was whether the 4IR is an extension of the third industrial revolution with an increased computing power and better connectivity or not, and an answer to this was that 4IR is NOT an extension of the third industrial revolution. 4IR is a result of a combination of multiple technologies, as well as multiple broad domains coming together which were relatively independent before. 4IR is a way of describing the blurring of boundaries between the physical, digital, and biological worlds. It is a fusion of advances in artificial intelligence (AI), robotics, the internet of things (IoT), 3D printing, cloud computing, quantum computing, and other technologies. It is the collective force behind many products and services that are fast becoming essential to the modern life. With the above definitions of the industrial revolutions, it is evident that digitization started in the third industrial revolution and the implementation thereof should have started then.

Digitised Systems in The Municipality

Municipal Standard Chart of Accounts (mSCOA).

mSCOA is part of the national Treasury's ongoing budget and reporting reforms. an mSCOA -ready Municipality means that the Municipality can capture all their financial transactions against a predefined classification framework. mSCOA regulation has not only been a financial reform, but an entire overhaul of Municipal business processes. Since not only financial and budgeting-oriented practitioners are involved, but implementation has also required organisational change across the entire Municipality and integration of accounting system. Consequently, implementation has involved system conversion and/ reimplementation, with all the associated challenges and risks.

mSCOA is a standardised accounting system that aims to change how Municipalities transact by standardising financial management processes through policy formulation, budgeting, in-year reporting frameworks and statements. According to the integrated technology solution company, prior to mSCOA, a chart of accounts in most Municipalities was limited to item revenue, expenditure, and cost centres. There was no standard methodology, so each Municipality formulated their own structures and classifications – creating inconsistencies and raised flags regarding transparency, accountability, and governance. First gazetted into law in 2014, mSCOA was born out of a need to improve Municipal financial management in a bid to promote transparency and accountability at Municipal level.

The Lephalale Local Municipality has appointed Sebata Municipal Solutions (Currently known as Inzalo EMS) for the implementation of the system and the system went live in July 2017. mSCOA was/is not an off the shelf system and therefore the full implementation that will satisfy all needs will take time. Lessons learned are identified and documented. As is, the Municipality transact all the Supply Chain Management (SCM) function using the SCM module, we also transacting all the billing transactions using the EMS system. Inzalo EMS, outsourced the Human Resource (HR), Time & attendance (T&A), and Payroll modules to one of the mSCOA compliant companies called PAYDAY, and therefore all the HR, T&A and Payroll transactions are done on the Payday system.

Electronic Document Management System.

An electronic document management system (EDMS) is a collection of technologies that work together to provide a comprehensive solution for managing the creation, capture, indexing, storage, retrieval and disposition of records and information assents of the organisation.

The Municipality has appointed/procured an off the shelf and support of the MunAdmin system from MunComp Systems. The system has been working wonders for the Municipality and As Is, the Municipality is able to electronically create documents and store them on the EMDS server without compromising quality or any legal process.

Paperless Solution

With the assistance of the EMDS system and the Microsoft OneDrive storage, the Municipality is ready for the implementation of a paperless Council agenda. All the councillors of the Lephalale Local Municipality are equipped with gadgets and personal email addresses that will enable them to access their agendas electronically.

Institutional Challenges

The assessment of the organizational capacity of the municipality to effectively fulfil its service delivery obligation enabled the following conclusion:

- The current organizational structure is not strategically designed nor equipped to optimally effect the execution of the current and new business imperatives that the municipality face.
- The organizational capacity and capability of the municipality is seriously deficient to meet additional service delivery demands of key industry players such as Eskom and Exxaro due to expansion of industrial operations.
- The process of developing a mechanism of performance management system has been concluded. At individual level only section 57 managers has signed performance contracts.
- The challenge of attraction and retention of skilled personnel to implement the powers and functions.

- The municipality has not yet attained required 7% of the staff complement being disabled persons. There is only 7 disabled out of 422 employees.
- Employment equity targets
- Skills base (within council).
- Outdated IT network infrastructure for data transmission.
- Lack of synchronized budget allocation to address the entire IT infrastructure (equipment, licensing, servers, and the whole network backbone.
- No automated help desk for IT problem and incident management (including capacitated warm bodies).
- Outdated server equipment's
- Conferencing facilities for more than 50 people.
- Enhance of satellite facilities for protection of equipment and access control.

Sector Plans

The purpose of integration is to combine all sector plans and programmes for alignment purpose. To ensure that the results of project planning will be checked for their compliance with vision, objectives, strategies, and resources harmoniously cater for the needs of the local community. The harmonization process will result in a consolidated spatial, financial, and institutional framework as a sound basis for smooth implementation. The integration process entails the following programmes and plans:

No	Sector Plan/Strategy	Status	Comments (when reviewed / when to be reviewed)
1	Institutional Plan	Available	Under review 2022/23 FY
2	Municipal Spatial Development Framework	Available	*Reviewed in 2017 - Review set for 2022/2023 FY*
3	Land Use Scheme	Available	Reviewed – 2017 (*to be informed by the outcomes as may be derived from the subsequent review set for 2022/2023 iro the MSDF*)
4	LED Strategy	Available	Reviewed for 2022FY
5	Investment and Marketing Strategy	Not Available	Incorporated in the LED Strategy Reviewed 2022 fy
6	Water Service Development Plan	Available	Reviewed 2011
7	25 Year Scoping Report for Lephalale	Available	Reviewed 2011
8	Energy Master Plan	Available	Incorporated in the Infrastructure Master Plan reviewed 2022FY
9	3/5 Year Capital Investment Plan	Available	

10	Tourism Development Strategy	Available	Incorporated in the LED Strategy Reviewed 2022FY
11	Lephalale Human Settlement Plan	Available	Reviewed – 2018 FY
12	Integrated Development Plan and SDBIP	Available	Under Reviewed 2022 FY
13	Infrastructure Investment Plan	Not Available	-
14	Fraud and Anti-Corruption Strategy	Available	Reviewed -2021 FY
15	Social Crime Prevention Strategy	Not Available	To be developed for 2022/23 FY
16	Poverty Alleviation and Gender Equity Plan	Not Available	-
17	Communication Strategy	Available	Reviewed 2020/21 FY
18	Workplace Skills Plan	Available	Submitted to LGSETA on 30 April 2022 FY
19	Employment Equity Plan	Available	Submitted to Dept. of Labour by 15 January 2022 FY
20	Risk Management Support Strategy	Available	Reviewed -2021 FY
21	Water and Sanitation Bulk Infrastructure	Available	Incorporated in the Infrastructure Master Plan reviewed 2022 FY
22	Roads and Storm water Master Plan	Available	Incorporated in the Infrastructure Master Plan reviewed 2022 FY
23	Integrated Transport Plan	Available	Reviewed 2019/20 FY
24	Cemetery Plan (policy)	Available	Reviewed in 2022 FY
25	Integrated Traffic Management Plan	Not available	-
26	Integrated Environmental Management Plan	Available	Under review for 2022FY
27	Asset Management Plan	Available	
28	Integrated Waste Management Plan	Available	Under review for 2022 FY
29	Public participation Strategy	Available	Incorporated in Communication Strategy2020/21 FY
30	Complaints management system	Available	Functional
31	Lephalale Informal Settlement Management Plan	Available	Reviewed – 2018 FY (due for review in 2023)
32	Lephalale Human Settlement Plan (Housing Chapter)	Available	Reviewed – 2018 FY (due for review in 2023)
33	Infrastructure Master Plan	Available	Developed for 2022/23 FY
34	ICT Plan / Strategy	Not available	To be developed 2022/23 FY

Source: Lephalale municipality

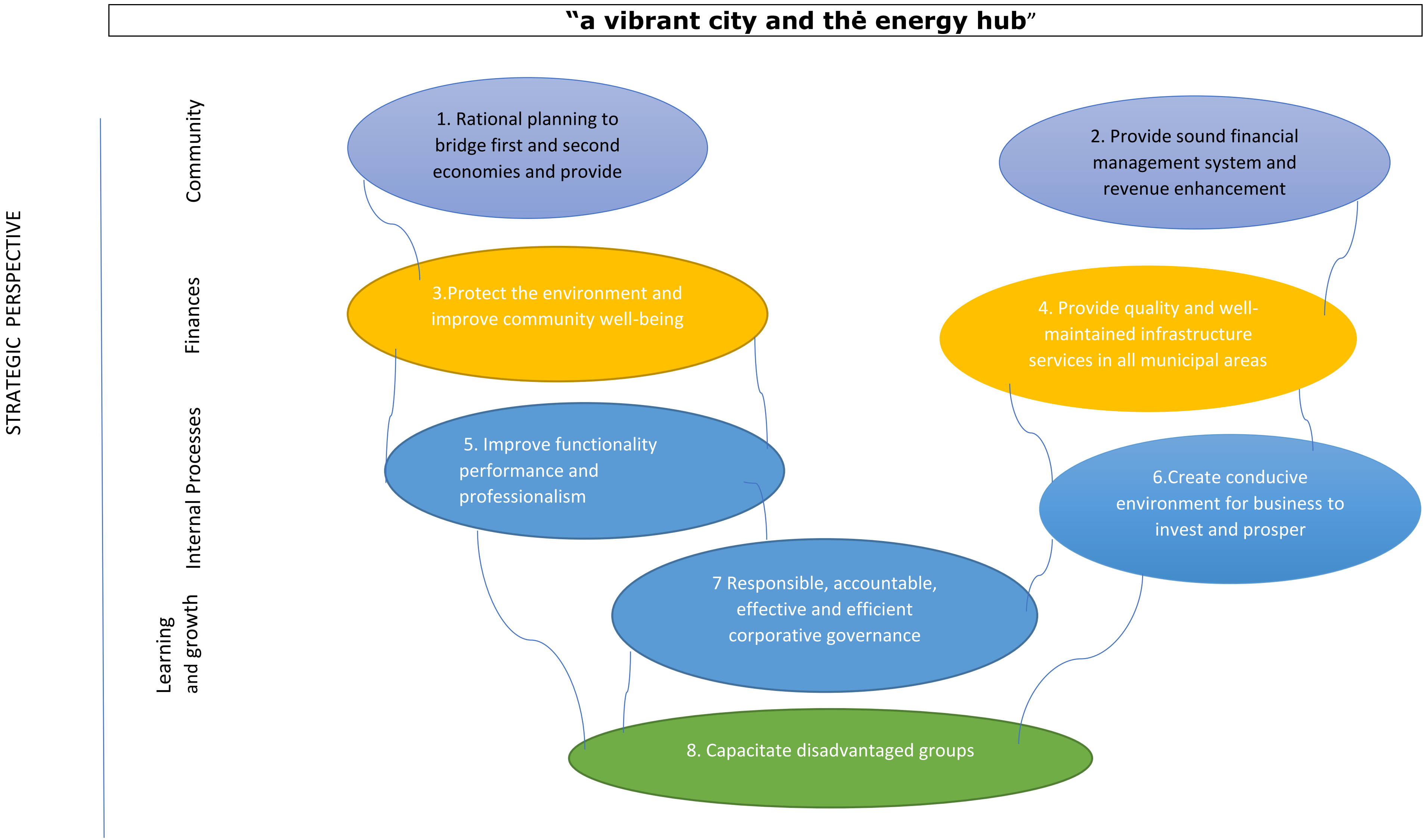
Municipal strategic outcome

KPA	PRIORITISED CHALLENGES	MUNICIPAL PRIORITIES
1 Spatial Planning	Lack of Capital Investment Framework Land Invasion Sustainable and integrated GIS system	-Capital Investment Framework (CIF) is to close the gap between the spatial strategy and implementation on the ground -Forward plan for extension and growth - Sustainable and integrated GIS system
2 Basic Services and Infrastructure	Ageing infrastructure Poor borehole yields in rural areas. Inadequate waste disposal facilities Sanitation, Water, Electricity, and refuse removal backlog	-Sector plans to be aligned with strategic investment decisions relating to bulk infrastructure -Preventative maintenance and planning -Improve operations and maintenance
3 Local Economic Development	Create environment conducive to economic development. Youth unemployment	-Lobby for funding, resources, and investments - Improve efficacy of services -Reduce youth unemployment by 5%
4 Financial Viability	Asset management Cost recovery Low revenue collection	-Sustainable assets -Continuously implement cost management accounting -Increase own revenue through credit control
5 Good Governance and Public Participation	Limited achievement on compliance with key issues of legislation	-improve functionality, performance, and professionalism
6 Municipal Transformation and Organizational Development	Deficient organizational capacity to meet industry needs. Attraction and retention of scarce skilled personnel Employment equity	-Review organizational structure and conduct institutional study -Skills development, competency, retention, and succession plan -Implement employment equity

Strategic Objectives.

The Strategy Map below depicts the Strategic Objectives on how the Lephalale Local Municipality will be able to build a sustainable vibrant city and thé energy hub. These objectives were positioned in terms of the Balanced Scorecard Perspectives being:

Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives:



The description of the Strategic Objectives of Lephalale Local Municipality follows below:

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Rational planning to bridge first and second economies and provide adequate land for development	The Municipality seeks to conduct a land audit for the identified nodal areas well in advance to realise its strategy of becoming a city and thereby bridge the first and second economies. 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. 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 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 a vibrant city.
Provide sound financial management system and revenue enhancement.	Lephalale Local Municipality seeks to identify potential revenue sources and increase its own revenue through credit control and lobbying for more external funding for it to create sustainable revenue base to become a fully-fledged city. These mechanisms will therefore entail the establishment of a proper credit control unit to handle credit collection processes. Hence, the improvement on billing accuracy will need to be optimised. These efforts need to be well communicated to communities to secure buy-in and thereby enhancing democratic governance. Given the complexity of the situation the municipality will need to review its credit control policy and eliminate possible gaps in the process. It is therefore critical for the Budget and Treasury department to develop business plans for projects that need funding and submit to WDM donor funder to lobby for funding. This will afford the municipality with an opportunity to build the city and realise its vision for the next 20 years and beyond.

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Protect the environment and improve community well-being	The municipality should come up with innovative ways on how it can increase community awareness and participation in environmental management (pollution, waste, and emissions) activities and initiatives. The powers and function delegated to the Lephalale Local Municipality must play a significant role in the monitoring and analysing of air quality within the municipal area which is closely related to the monitoring and measuring of mining and vehicle emissions. It is commonly known that mining activities and the movement of trucks in the municipal area have increased enormously since the inception of the Matimba and Medupi Power stations. 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 mechanism and action plan need to be developed, promulgated, and enforced to strengthen compliance thereof.
Provide quality and well-maintained infrastructural services in all municipal areas.	The development of power stations in Lephalale has brought along many challenges associated with infrastructure and service delivery. Apart from the fact that significant backlogs exist in terms of basic service delivery, the Lephalale Local Municipality's needs to refurbish its existing infrastructure that is ageing due to increasing population size as the economy grows. It is therefore critical for the Municipality to consider the development of infrastructure as well as options such as serious investments that is required to refurbish and maintain these assets. The extent of infrastructure development needs in the building of a city is rather uncertain and therefore it is of critical importance that Lephalale Local Municipality should develop an Infrastructure Investment Master Plan.
Improve functionality, performance, and professionalism	Lephalale Local Municipality seeks to become a fully-fledged City in the coming 20 years. Becoming a city comes with a responsibility to improve the current status quo meaning that the functionality of systems will therefore need to change for the better. The Municipality will also need to accelerate its performance and level of professionalism enough to convince government and other stakeholders of its readiness to become a city. It can be said again that the municipality ought to step up its operational standards and governance structure and systems to comply with best practice.

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Create a conducive environment for businesses to invest and prosper	Lephalale 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. Ensure LED's involvement and integration of the appointment process of labourers in capital projects. Hence, the advent of mining pertaining to energy within the municipal areas gives rise for the municipality to elaborate on the manufacturing, tourism, mining, wholesale and retail, agricultural and government sectors. To promote PPP, the municipality needs to develop incentive packages for private investment. Invariably the municipality will seek to develop collaboration agreements with both public and private entities on programme implementation. Furthermore, the municipality needs to establish an entity that will drive economic development and mobilise funding for bulk infrastructure network.
Responsible, accountable, effective, and efficient corporate governance	Lephalale Local Municipality seeks to strengthen and effectively manage the systems and procedures to ensure that sound governance practices are adhered to. This should begin with the need to ensure the full functionality of ward committee and public participation systems to enhance democratic governance. Hence, the complexity of becoming a city comes with responsibility and accountability, the development of strategic plans with the long-term vision in mind will be of critical importance. The municipality should plan beyond 2030 to realise its vision of becoming a city. These will also involve the attendance of sector planning and involving sector departments in municipal planning. The development of a credible IDP is the cornerstone of good governance, hence the municipality must ensure that effective functioning of the municipal system and processes by ensuring effective planning, monitoring, reporting and evaluation processes on service delivery improvement and how effectively the IDP outcomes are achieved.
Capacitate disadvantaged groups.	Community capacity can be seen as the capacity of the people in communities to participate in actions based on community interests, both as individuals and through groups, organisations, and networks. It is therefore critical for the communities to possess skills and knowledge that will assist them to improve the quality of their lives. Knowledge is power. The actions people and groups undertake can broadly be described as Community Activity. This can be divided into three types of activities:

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
	Action to build social knowledge: building relationships, trust, shared norms, and networks. It involves people taking part in community initiatives, groups and organisations, and those groups communicating with the wider population as volunteers, members, and participants. **Delivering services**: these can either be autonomous services provided by communities, or specialist services provided by community or voluntary groups, controlled by contracts or service level agreements with public agencies i.e., CDWs and EPWP **Involvement in governance**: representing the interests of all local people or of groups in influencing decisions that affect the quality of local life, i.e., IDP Rep Forum.

The Strategic Objective as aligned to the agenda 2063, SDGs, NDP, LDP and IDP priorities follow in the matrix below:

Convergence of Agenda 2063, SGDs, NDP, LDP and IDP

Agenda 2063(2023 goals)	Sustainable Development Goals	National Development Plan	Limpopo Development Plan	Integrated Development Plan
Goal1: High standard of living, Quality of life and well-being for all	Goal1: End poverty in all its forms everywhere in the world Goal3: Ensure healthy lives and promote well-being for all at all ages	Quality health care for all Building safer communities An inclusive and integrated rural economy Reversing the spatial effect of apartheid Social protection	Long and healthy life All people in Limpopo feel safe. Comprehensive rural development Human settlement development Inclusive of social protection	Protect the environment and improve community well-being. Rational planning to bridge first and second economies and provide adequate land for development. Capacitate disadvantaged groups
Goal2: Well-educated citizens and skills revolution underpinned by science, technology, and innovation	Goal4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	Improving education, training, and innovation	Quality basic education Skilled and capable workforce	Responsible, accountable, effective, and efficient corporate governance
Goal3: Healthy and well-nourished citizens	Goal2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture. Goal3: Ensure healthy lives and promote well-being for all at all ages.	Promoting health	Long and healthy life All people on Limpopo feel safe. Comprehensive rural development Inclusive social protection system	Protect the environment and improve community well-being. Rational planning to bridge first and second economies and provide adequate land for development
Goal4: Transformed economies and job creation	Goal8: Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all	Economy and employment	Decent employment through inclusive growth Comprehensive rural development	Create a conducive environment for businesses to invest and prosper

Goal5: Modern Agriculture for increased productivity and production	Goal2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture. Goal12: Ensure sustainable consumption economy and production patterns	Integrated and inclusive rural economy	Long and healthy life Comprehensive rural development Environmental protection Inclusive social protection system	Rational planning to bridge first and second economies and provide adequate land for development. Protect the environment and improve community well-being.
Transformed economies	Goal6: Ensure availability and sustainable management of water and sanitation for all. Goal9: Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation	Improving infrastructure	Sustainable and inclusive economic growth STI driven manufacturing, industrialization, and value addition. Economic diversification and resilience	Maintenance and upgrading of infrastructure in all municipal areas
Goal2: Well-educated citizens and skills revolution underpinned by science, technology, and innovation	Reforming the Public Service.	Demonstrating good governance and administration	Fighting corruption	Improve functionality, performance, and professionalism

IDP alignment to ONE PLAN Guidelines

Demographics/People development goals: Fundamentaly and radically improve the quality of life and overall well-being of people living in the municipal area with emphasis on vulnerable and marginalised groups		**Economic positioning goal:** Define strategic role of the municipality in provincial and national economy and build resilient and transformed local economy	
Outcomes	**Indicators**	**Outcomes**	**Indicators**
1. Poverty, inequality and unemployment alleviated	.Poverty line .Gini co-efficient .Household income growth .Employment levels; Youth and Women employment	1.Competitive economic advantage defined and developed	.Strategic advantage generated due to unique product and/or high quality and/or competitive pricing .Globally renowned place/product,high demand .Attract investment,skills and talent .Safe and conducive business enviroment
2.Human development enhanced	.Human development index .Safe,healthy,Educated, economically empowered communities .Mortality rate, Health .Literacy and education levels,skills development .Nutrition .Decent shelter .Access to basic services .Material,ethical and emotional development/spiritual development	2.Key economic sectors developed	.High job absorbing growth .Linkages and development of local SMMEs .Harness institutions,Research and application capability .Safe and conducive business environment
3.Uplifment of vulnerable amd marginalised groups supported	.Social safety nets .Sustainable livelihoods .Women development programmes	3.Self sustaining communities established	.Local production of goods and services

	.Child headed household support .Vulnerability reduction and improved resillience		.Cooperatives,micro and small businesses and township industries thriving
		4.Circulation of money in local economy maximised	.Multyplier effect of investment and spending in the local economy increased .Viability of local economy and sustainable development enhanced . Promote new paradigms and innovative models
Spatial stracturing and enviromental goal: Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements		**Infratructure engineering goal:** Mobilse, target, align and manage investment infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure	
Outcomes	**Indicators**	**Outcomes**	**Indicators**
1.natural resource base protected and harnessed	.Support sustainable economic development and green economy	1.Economic production adequately supported by infrastructure networks and systems	.Planning, funding, installation, maintenance and operation of infrastructure undertaken in a viable, sustainable and adequate manner .Infrastructure networks strategically supporting eache specific economic node, precint enabling business connectivity (including internet) and productivity .Each infrastructure sector well planned and managed: water, sanitation, electricity, roads and stormwater,, public transportation and telecommunications

2.Functional, efficient and equitable spatial structure estblished and equitable access to land facilitated	.Connecting and integrating places and communities accros the municipal space .Strategic land packaging, release, and land use management . Efficient, smart, sustainable and cost effective connectivity and movement of people, goods and services within the municipality	2.Integrated human settlements adequately supported by infrastructure networks and systems	.Planning, funding, installation, maintenance and operation of infrastructure undertaken in a viable, sustainable and adequate manner .Investmentin adequate and innovative bulk, and reticulation infrastructure according to existing and planned settlements with the accompanying household demand patterns, projections, modelling.
3. Each Settlement within the municipality defined, designed, planned and managed in an integrated and dedicated way as green, smart, healthy and safe place	.Consolidation of existing settlements and development of new settlements according to urban planning principles, mixed income and housing typology, and prescribed social and economic service access norms and standards and targets accros settlement types: .Townships, informal settlements, urban centres/CBDs, urban nodes, villages, rural settlements	3.Green, smart and innovative infrastructure networks and solutions deployed	.Provide resilient and cost-effective infrastructure for green place-making, green mobility solutions, on-site and off-grid solutions to mitigate costly and resource intensive bulk networks

Integrated service provisioning goal: Enable residents to experience reliable,cost effective, viable, sustainable and seamless provisioning of services in functioning places		**Governance goal:** Improve the performance of all three spheres of government in relation to district development impact	
Outcomes	**Indicators**	**Outcomes**	**Indicators**
1. Basic community and social services provided and aligned at each settlement level according to prescribed norms, standards and operating procedures	.Transition of each department, entity, municipality's mandate, powers and functions into service delivery standards, work methods and procedures within coordinated local delivery framework .Performance measures and end-user responsiveness .Community and customer management standards and systems .Integrated complaint management system .Communication and outreach systems	1.The powers and core functions of each department, state entity and municipalities performed well in cooperation whith each other and with stakeholders and communities	.Enable seamless and effective service delivery and developmental impact related to improvement in quality of life of people, resilient and transformed economy and space .Accountability of each individual national and provincial department and state entity for municipal/district spatial and developmental outcomes and impact embedded .Joint planning systems and mechanisms intitutionalised
2.Universal access to services, decent shelter and affordable housing facilitated	.Universal coverage for basic services to all households .Reliable, quality services .Affordability promoted .Land development, land use and housing services coordinated and improved	2.Social compacts developed and managed	.Stakeholder and community involement deepened . Cohesive societal relations .Key and critical issues and contestations managed .Society wide buy-in and commitment to jointly created vision outcomes .Coordination and participatory platforms
3.Innovative service delivery models and systems implemented	.Good practices and lessons embedded(khawuleza) .Knowledge and learning netwoks	3.Local institutitonal capacity and social capital developed and harnessed	.Build capacity and local resource base across government, business,

	.Research and innovation labs .Community driven approaches .Use of technology .Fast, reliable and affordable service delivery		academia, research, advocacy, private sector, communities .Solution seeking collaboration between government,business labor, tertiary institutions etc . Institution building, partnerships, learning networks

Source: WDM One Plan

Performance Management (PMS)

Introduction

Chapter 6, S38 of the Municipal Systems Act (2000) (MSA) requires that every Municipality must develop a Performance Management System suitable for their own needs. The aim of performance management is to indicate how well a Municipality is meeting its priorities/goals and objectives. It gives clear guidance on the effectiveness and efficiency of policies and processes and indicates improvements required. Performance management is key to effective management. It facilitates effective accountability, enabling key stakeholders and role players to track progress and identify scope for improvement.

The performance management system is the primary mechanism to monitor, review and improve on the activities of the municipality. It must provide an integrated approach that links municipal performance to individual performance; aimed at improving planning (reviewing), budgeting, monitoring, reporting and evaluation.

Legislation

Municipal Systems Act (2000) l Chapter 6 states that every Municipality is required to develop and implement a performance management system.

Section 26 (i) of the Municipal Systems act requires from municipalities to reflect the key performance indicators and performance targets determined in terms of section 41 in their Integrated Development Plan.
Section 41 (1) requires that a municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed-

- set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, about the municipality's development priorities and objectives set out in its integrated development plan.

- set measurable performance targets regarding each of those development priorities and objectives.
- regarding each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)-
- monitor performance; and
- measure and review performance at least once per year.
- take steps to improve performance regarding those development priorities and objectives where performance targets are not met; and
- establish a process of regular reporting to the council, other political structures, political office bearers and staff of the Municipality, and the public and appropriate organs of state.

The Local Government: Municipal Planning and Performance Management Regulations, 2001 describes the role of the performance management system in monitoring, evaluation, and review:

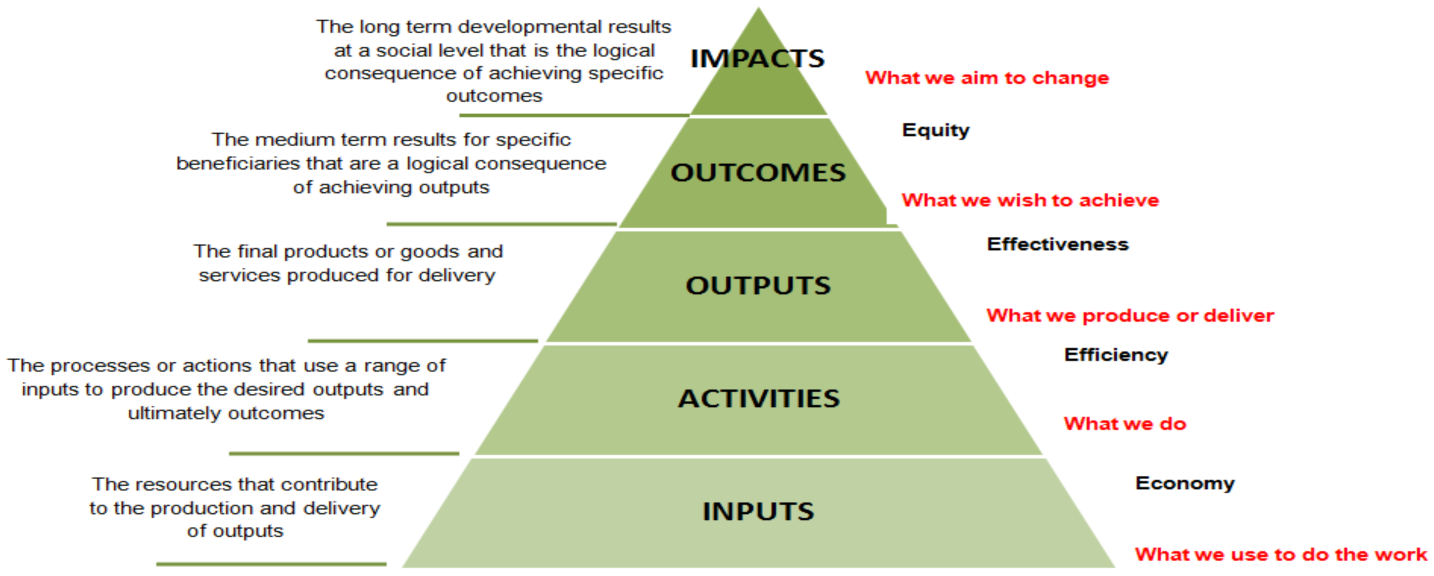
"7. (1) A Municipality's performance management system entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised, and managed"

Methodology

Lephalale Local Municipality adopted the Logic Model to establish outputs and map the processes to get to the desired outcomes. This methodology is used to create a performance measurement system that will ensure effective and efficient performance management.

The Logic Model operates on the principle that goals and strategic objectives are to be translated into impacts, outcomes, outputs, activities, and inputs. This model is applied to create a logical flow of key components required to give effect to the achievement of strategic objectives. The following figure presents the components of the Logic Model:

Figure: Logic Model



The performance management system is implemented through the following cycle:

- Planning and Review
- Monitoring
- Reporting
- Evaluation and Oversight

a) Planning and Review

The Municipal Systems Act No 32 of 2000 (Section 34) stipulates that a Municipality must review its IDP annually in accordance with an assessment of its Performance Management System and to make any necessary changes through a prescribed process. Planning and review are therefore the first step in the implementation of the Performance Management System. Planning and review consist of two actions that take place at different times of the municipal financial year.

The first is ***the review of the IDP at the beginning of the municipal financial year,*** which informs the planning for the forthcoming year. The ***second is the annual review*** of performance to assess the achievements to the objectives set out in the preceding IDP.

b) Monitoring

Monitoring means to be aware of the state of a system. Monitoring refers to the process of data management that includes collection, gathering, storing and management of information. Monitoring is the key to any successful Performance Management System because it provides information to compare achievements with initial targets. Based on the outcome of the comparison, corrective actions can be taken, and guidance can be provided to ensure that the desired outcomes are achieved.

The process of monitoring entails a few key phases:

- Determining the data that must be collected to assess performance, how that data is to be collected, stored, verified, and analysed and how reports on that data are to be compiled.
- Analysing the data provided by the monitoring system to assess performance.
- Assessment to track and improve performance.

c) Reporting

The reporting process provides information to decision makers on the progress of strategic goals, programmes, and projects. Reporting collates information into intelligence and represents consolidation from the previous steps into reports. Reports inform decision makers of the challenges faced and the interventions envisaged that will enhance the performance of under-performing programmes/projects.
Reporting requires that we take the priorities of the organisation, its performance objectives, indicators, targets, measurements, and analysis, and present this information in a simple and accessible format, relevant and useful to the specified target group.

Reporting within performance management in local government is a tool to ensure accountability of the:

- Municipality to Citizens and Communities
- Executive Committee to Council
- Administration to the Executive Committee or Mayor
- Line/Functional/Divisional Management to Executive Management and Portfolio Committees
- Employees to the organisation

The reporting process should follow the lines of accountability mentioned above.

Reporting formats:
The functions of the different reports can be summarised as follows:

Report type	Description
Quarterly IDP and SDBIP reporting	This report needs to contain the service delivery projections for each quarter. It needs to include the operational and capital expenditure, by vote. These targets need to be reported on quarterly according to National Treasury Circular 13.
Mid-year budget and CoGHSTA report	This report reflects the performance of the Municipality during the first half of the financial year. The report must be submitted to the Mayor, National Treasury and CoGHSTA. It serves to identify possible adjustments that need to be made to ensure targets are met at the end of the financial year.
Annual report	Section 121 of the MFMA identifies that each municipality must produce an annual report for each financial year. This report must include: the financial statements of the municipality approved by the Auditor-General; an audit report from the Auditor-General. an assessment by the accounting officer; evidence of corrective action taken in response to the audit report from the Auditor-General; information pertaining the municipality's audit committee; assessment of the accounting officer to measure performance objectives. The annual performance report of the municipality; and any other information as prescribed in the document.
Oversight report	The municipal Council needs to consider the municipal annual report whereupon an oversight report should be compiled. The Oversight report needs to include a statement explaining that the annual report has been approved with or without reservations; has rejected the annual report or has referred the annual report back for revision.

d) **Evaluation**

Evaluation of a Municipality's performance, inclusive of organisational, financial and employee performance is essential to ensure that corrective measures are identified and put in place to improve areas of non-performance. For the evaluation process to be effective, a holistic approach needs to be adopted, it should be conducted regularly and continuously through an in-depth analysis process.

Summative evaluation happens at the end of a financial year with the submission of the Annual report. Annual reports are the key reporting instruments for directorates to be held accountable against the performance targets and budgets outlined in their strategic plans. Annual reports are therefore required to contain information on service delivery, financial statements, and the audit report.

Evaluation within the organisation occurs at three levels to ensure impartial, transparent, and accurate validation of performance achievements:

- Administrative Evaluation through the annual report, impact of programmes and projects, internal audit committee and performance audit committee
- Political Oversight through portfolio committees, municipal public accounts committee and council
- Auditor General Evaluation through the auditor general report Implementation

e) Implementation

The Municipality has identified the indicators and five-year targets through the strategic planning process to ensure the implementation, monitoring, reporting and evaluation of the achievement of strategic goals, objectives, and strategies. To ensure the implementation, monitoring reporting and evaluation of the achievement of strategic objectives, programme objectives and strategies. The tables below outline these measures per department, as aligned with Service Delivery and Budget Implementation Plan (SDBIP) for 2023/24. The SDBIP will further contain a breakdown of the Annual Targets for 2023/24 by means of quarterly targets to ensure achievement of the annual targets.

1.1. OFFICE OF THE MUNICIPAL MANAGER – VOTE 1

The Objectives and Strategies for the Office of the Municipal Manager identified in the IDP per Programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs.)	Short-term Strategies (3-5 Yrs.)	Medium Term Strategies (5-10 Yrs.)	Long Term Strategies (10 Yrs.+)
Anti-corruption	Responsible, accountable, effective, and efficient corporate governance.	Zero tolerance of corruption and fraud.	Create awareness on the fraud prevention plan and anti-corruption policy and hotline. Ensure that all allegations received on the Fraud hotline are fully investigated and corrective measures are taken.	To curb corrupt behaviour through deterrence, prevention, and education. Strengthen internal control system (policies) by implementation of policies.	Strengthen internal control system (policies) by implementation of policies Enforcement of corrective measures against all corrupt activities occurred.	Review fraud prevention plan and anti-corruption policy Conduct lifestyle audit Enforcement of corrective measures against all corrupt activities occurred
Audit Committee	Responsible, accountable, effective, and efficient corporate governance	Functional Audit Committee	Advise management and council on issues of corporate governance, Risk Management, and Internal controls. Respond to all issues raised by AG and give recommendations to council.	AC to meet as often as possible (no less that quarterly) to render required support.	Respond to all issues raised by AG and give recommendations to council AC to meet as often as possible (no less that quarterly) to render required support	Respond to all issues raised by AG and give recommendations to council. AC to meet as often as possible (no less that quarterly) to render required support
Auditor General	Improve functionality, performance, and professionalism	Ensure clean audit results from 2024 onwards.	Address all queries raised by the AG and compliance to legislation. Implement internal control system.	Address all queries raised by the AG and compliance to legislation. Implement internal control system.	Address all queries raised by the AG and compliance to legislation.	Streamline internal audit procedures to reduce AG fees in future.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs.)	Short-term Strategies (3-5 Yrs.)	Medium Term Strategies (5-10 Yrs.)	Long Term Strategies (10 Yrs.+)
Risk Management Committee	Improve functionality, performance, and professionalism	Functional Risk Management Committee.	To advise management on issues of Risk Management. RMC to meet as often as possible (no less that quarterly) to render required support.	RMC to meet as often as possible (no less that quarterly) to render required support. Provide training to the Risk Committee members (Exec Management) on Risk Management matters.	Continuous provision of training to the Risk Committee members (Exec Management) on Risk Management matters.	
Internal Audit	Improve functionality, performance, and professionalism.	Clean audit	To assist management to comply with all relevant legislations and maintain sound internal control systems. Assist Management in addressing all queries raised by the AG and compliance to legislation. Assist Management in implementing sound internal control system.	Develop risk based strategic and operational audit plan. Assist Management in addressing all queries raised by the AG and compliance to legislation. Assist Management in implementing sound internal control system.	Develop risk based strategic and operational audit plan. Appoint IT Audit specialist Streamline internal audit procedures to reduce AG fees in future. Streamline internal audit procedures to get reliance by AG on the work of Internal Audit.	Allocate auditors specific for each directorate to deal with compliance matters in each directorate.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs.)	Short-term Strategies (3-5 Yrs.)	Medium Term Strategies (5-10 Yrs.)	Long Term Strategies (10 Yrs.+)
Risk Management	Improve functionality, performance, and professionalism	Risk conscious and responsive environment	Improve risk management processes by ensuring that all identified risks are mitigated. Conducting risk assessments, updating risk registers, monitoring of implementation of risk register.	Establish functional risk management unit. Conduct risk assessments, updating risk registers, monitoring of implementation of risk register.	Improve on the functionality of the risk committee by offering the members training on the roles and responsibilities of the RMC.	Risk assessments conducted quarterly. Integration of risk management system with IDP, budget and PMS Improve on the functionality of the risk committee by offering the members an advanced training on effective RMC.
Safety and Security	Safe and secured communities.	Protect the environment and improve community well-being.	Protection of Municipal assets and its employees. Coordination of safety and security programmes.	Continuously coordinate safety and security in communities. Implement Municipal security system.	Coordination of safety and security programmes.	Coordination of safety and security programmes.

BUDGET AND TREASURY OFFICE VOTE – 2

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Budget and reporting	Creditable financial reporting	Continuous compliance with regulatory frameworks	Prepare, implement, and monitor credible and funded budgets. Implementing effective cost management accounting system /tool (cost reflective tariffs). Timely and accurate capturing, transacting, and reporting of budget in the EMS system. Prepare maintenance budget informed by maintenance plan. Enforce market testing of prices during and specifications for budgeting processes. Prepare and submit Monthly and quarterly reporting and upload of GO Muni Portal and municipal Website. Full Implementation of MSCOA (Municipal Standard Chart of Accounts). Monthly /quarterly reporting.	Implement proper cost management system. Increase capacity of B&R division to realise effective cost account management.	To redefine and implement credible cost accounting systems.	To have a cost management automated system.
Revenue management	Enhance revenue and financial management.	Increased revenue.	Increase own revenue through full implementation of credit control and debt collection policy.	Application of Electricity Licences at the new areas. Improve billing accuracy.	Implement credit control policy and continuously identify additional revenue sources.	Implement credit control policy and continuously identify additional revenue sources.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Implement revenue enhancement and cost containment strategies to maintain and increase cost coverage and liquidity. Setting of cost reflective tariffs to recover full cost of rendering services. Monthly Reconciliation of valuation roll and take corrective action of exceptions. Monthly billing recons to Improve on billing accuracy and timeous resolving of customers queries. Ensure accessibility to conditional and unconditional grants.	Creating community awareness on payment of services Increase revenue base.	Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding. Implementing signed agency agreements. Review valuation roll.	Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding. Implementing signed agency agreements
Revenue management	Affordable access to basic services	Free basic services	Update and verify indigent register on a regular basis. Providing indigents with free basic services. Community awareness on payment of services. Implementation of indigent management system.	Update and verify indigent register. Providing indigents with free basic services. Community awareness on payment of services. Implementation of indigent management system. Annual review of indigent management policy.	Update and verify indigent register. Providing indigents with free basic services. Community awareness on payment of services.	Update and verify indigent register. Providing indigents with free basic services. Community awareness on payment of services.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Expenditure Management	Maintenance of sound financial Management and viability.	Clean audit	Cash flow management Payment of creditors within 30 days. Timely payment of salaries. Payment of external loans, interest, and redemption due on time.	Implementation of a streamlined and integrated creditors payment system.	Extending the capacity of expenditure unit.	Extending the capacity of expenditure unit.
Supply Chain management	Credible procurement processes	Demand and Acquisition	Ensure compliance with SCM regulatory framework. Timely, cost effective, efficient, equitable, transparent, and fair procurement of goods and services. Creating a healthy working environment that takes diversity into consideration to improve efficiency and effectiveness. Compile deviation register for report to Council. Do stock reconciliation monthly. Sourcing suppliers through CSD system. Facilitate Supplier development workshop. Compilation and monitoring of the UIFW. reduction strategy register.	Conduct internal workshops on SCM. Conduct awareness of SCM processes during induction of new staff. Utilise CSD for sourcing of suppliers. Revision of procurement policy on an annual basis. Supplier's performance management. Training of SCM committees. Develop SPI that details the action to be followed in procurement of goods and services for the municipality in line with SCM policy. Compilation and monitoring of the UIFW. reduction strategy register.	Develop policy on procurement of event Services. Continuous data cleansing of suppliers. Identify recurring procurement that can be outsourced. Compilation and monitoring of the UIFW. reduction strategy register. Compilation and monitoring of credible contact register. Continue with Market Testing	Centralization of procurement processes. Updating of database on annual basis. Building the capacity in the SCM unit. Compilation and monitoring of the UIFW. reduction strategy register. Compilation and monitoring of credible contact register. Continue with Market Testing.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Compilation and monitoring of credible contact register. Continue with Market Testing Training of SCM /Bid committees.	Compilation and monitoring of credible contact register. Continue with Market Testing. Training of SCM /Bid committees.	Training of SCM /Bid committees.	Training of SCM /Bid committees.
Asset Management	Enhance revenue and financial management.	Sustainable assets	Continuously ensure that the asset register is compliant with GRAP and other prescriptions. Staff awareness campaign on asset management. Ensuring that municipal assets are adequately insured. Facilitate the development and maintenance of an asset replacement plans.	Develop a register for Work in progress. Annual review of asset management policy. Increase the capacity in asset management unit.	Continuous review and implementation of an infrastructure investment framework and plan Annual review of asset management policy.	Increase the capacity in asset management unit. Annual review of asset management policy.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	CREDIBLE AFS reporting	Compilation of credible AFS	Coordination and Preparation of interim AFS. Coordination and Preparation of credible annual AFS. Coordinate the Preparations and review of all monthly financial reconciliation. Monthly analysis of EMS transactions from Submodule, GL & TB, C – schedules in line with Legislative Prescripts. Ensure Compliance with Mscoa, GRAP and NT compliance. Coordinate Training for updates and new financial legislation, system changes. Cash book management	Coordination and Preparation of interim AFS. Coordination and Preparation of credible annual AFS. Coordinate the Preparations and review of all monthly financial reconciliation. Monthly analysis of EMS transactions from Submodule, GL & TB, C – schedules in line with Legislative Prescripts. Ensure Compliance with Mscoa, GRAP and NT compliance. Coordinate Training for updates and new financial legislation, system changes. Cash book management	Coordination and Preparation of interim AFS. Coordination and Preparation of credible annual AFS. Coordinate the Preparations and review of all monthly financial reconciliation. Monthly analysis of EMS transactions from Submodule, GL & TB, C – schedules in line with Legislative Prescripts. Ensure Compliance with Mscoa, GRAP and NT compliance. Coordinate Training for updates and new financial legislation, system changes. Cash book management	Coordination and Preparation of interim AFS. Coordination and Preparation of credible annual AFS. Coordinate the Preparations and review of all monthly financial reconciliation. Monthly analysis of EMS transactions from Submodule, GL & TB, C – schedules in line with Legislative Prescripts. Ensure Compliance with Mscoa, GRAP and NT compliance. Coordinate Training for updates and new financial legislation, system changes. Cash book management.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

CORPORATE AND SUPPORT SRVICES VOTE – 3

The objectives and strategies for the Corporate Support Services Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
By-laws	Responsible, Accountable, Effective and Efficient Corporate Governance.	Implementable and enforceable by-laws	Rationalization and review of by-laws. Submission of municipal by-laws to the Department of Justice for review on penalties to align to current economic conditions. Gazette of by-laws.	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers
Governance and Administration	Responsible, Accountable, Effective and Efficient Corporate Governance.	Fully functional Council committees.	Provide administrative and secretariat support to portfolio committees and council.	Review delegation of powers and functions regarding constitutional and other legislative delegated powers. Adherence to meeting schedules and standing orders. Provide Secretarial Support to Portfolio Committees	Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees. Adherence to meeting schedules and standing orders.	Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees. Adherence to meeting schedules and standing orders.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Human Resource Management	Responsible, Accountable, Effective and Efficient Corporate governance	Competent and skilled workforce	Review organizational structure and align to Municipal Staff regulations. Cascading of PMDS to all staff members. Procurement of an automated PMS system. Development of personal development plans (PDP) for all staff. Personnel in cascading PMDS. Conclude and implement Job Evaluation by June 2023. Review of HR Policy.	Review organizational structure. Develop competency requirement for all levels. Arrange change management sessions by June 2024. Arrange Team Building sessions.	Review organizational structure. Review HR recruitment policy annually.	Review organizational structure. Review HR recruitment policy annually
Digitization of Municipal processes.	Responsible, Accountable, Effective and Efficient Corporate Governance.	Business intelligence.	Add an e-services menu on the revamped website (online application, indigent and access to municipal bills).	Implementation of the ICT Strategy. Capacitate IT unit with more support staff.	Implementation of the ICT Strategy.	Review of an ICT Strategy.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Establishment of a customer care system. Review of ICT Policy and development of a cyber security policy. Implementation of the ICT Strategy.			
Labour Relations	Responsible, Accountable, Effective and Efficient Corporate Governance.	Disciplined and productive workforce.	Enforce code of conduct and disciplinary code. Train Executives, Managers and supervisors code of conduct disciplinary code and HR related issues.	Create awareness amongst staff on code of conduct. Management Development Programme which includes training on how to handle Disciplinary and grievance procedures.	Create awareness amongst staff on code of conduct. Enforcing discipline. Application of disciplinary procedures and actions.	Create awareness amongst staff on code of conduct. Enforcing discipline. Application of disciplinary procedures and actions.
Records and Archiving	Responsible, Accountable, Effective and Efficient Corporate Governance	Improved and informed decision making.	Archiving and record keeping of municipal documents. Classification of information to	Induct new employee on archiving processes. Automation of archiving system, including proper management information system.	Implementation of the MunAdmin electronic document management system in phases.	Fully fledged integrated and automated information and archiving system.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			ensure safety of documentations.	Provide effective and safe storage space for documentation.		
Legal Services	Responsible, Accountable, Effective and Efficient Corporate Governance.	Accountable and responsible administration.	Percentage of SLA drafted within 7 days of receipt of request from date of submission.	Continuous assistance to other directorates with the drafting and review of by-laws and policies as and when it is required.	Continuous assistance to other directorates with the drafting and review of by-laws and policies as and when it is required.	Continuous assistance to other directorates with the drafting and review of by-laws and policies as and when it is required.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

STRATEGIC OBJECTIVES AND HIGH-LEVEL INDICATORS

SOCIAL SERVICES VOTE – 4

The objectives and strategies for the Social Services Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Public Transport Coordination.	Efficient Transport System.	Coordinate public transport.	Coordinate regular meetings with stakeholders in the public transport sector. Monitoring the suitability of public transport facilities. Conduct feasibility study for the air strip. Review ITP with the assistance of the National Department of Transport.	Implement the integrated Transport Management Plan. Negotiate with dept. PW to take over the airfield function to develop an airport. Develop by-laws in metered taxis and public transport.	Develop the airfield into a municipal airport. Monitor and evaluate the impact of the integrated Transport Management Plan. Development of railway infrastructure	Monitor and evaluate the impact of the integrated Transport Management. Plan Establish rapid transport system.
Public Transport Coordination.	Efficient Transport System.	Coordinate public transport.	Re- sealing of testing ground Budgeting and procurement R2,5m own funding	Compliance with K53 Standards	Operational & Maintenance plan of the testing ground.	Operational & Maintenance of the testing ground.
Public Transport Coordination.	Efficient Transport System.	Coordinate Public Transport.	Establishment of learners' license testing facility at Mokuruanyane. External funding R4m Department of Transport	Establishment of DLTC.	Establishment of DLTC (continues)	Establishment of Licensing Centre.
Public Transport Cordination.	Efficient Transport System.	Coordinate Public Transport.	Engagements with department of Transport for increase in terms of percentage apportioned to the municipality from 20% to 30%.	Engagements continue until they Adjust upwards till 50%. Development of Transport policies.	Engagements continues until they adjust upwards till 50%.	Engagements continues until they adjust upwards till 50%.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Environmental Management	Safe, clean and sustainable green environment.	Promote sustainable environment system and improve community awareness.	Provide waste management services. Educate and empower communities on waste management. Establish transfer and drop off centers. Promote waste recycling and reuse. Liaise with Waterberg District Municipality regarding air quality monitoring.	Construction of landfill site. Implementation of the Green Plan (parks). Liaise with Waterberg District Municipality regarding air quality monitoring. Review Integrated Waste Management Plan.	Implement formal environmental education programmes. Liaise with Waterberg District Municipality regarding air quality monitoring.	Implement formal environmental education programmes. Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements). Implement the Green plan. Eradicate of invasive alien plants to be in line with CARA legislation. Liaise with Waterberg District Municipality regarding air quality monitoring.
Environmental Management	Safe, clean and sustainable green environment	Promote sustainable environment system and improve community awareness	Implementation of new tariffs for businesses	Proper billing of waste management services in all sectors	Cost benefit analysis in waste management services	Implementation of cost benefit analysis in waste management
Environmental Management	Safe, clean and sustainable green environment	Promote sustainable environment system and improve community awareness	Implementation of waste disposal tariffs	Functional weighbridge and revenue collection Develop Operational and Maintenance plan	Cost benefit analysis in waste management services Implementation of Operational and Maintenance plan.	Implementation of cost benefit analysis in waste management Feasibility study on waste to energy concept.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Environmental Management	Safe, clean and sustainable green environment.	Promote sustainable environment system and improve community awareness	Purchasing of bulk containers for villages and businesses	Purchasing of bulk containers for villages and businesses	Replacement of bulk containers for villages and businesses	Review of refuse removal collection method.
Environmental Management	Safe, clean, and sustainable green environment	Promote sustainable environment system and improve community awareness	Purchase of waste management specialized vehicles through MIG. Report to council, Inclusion on IDP, submission of business plan to COGHSTA, DEFF.	Purchase of waste management specialized vehicles through MIG.	Purchase of waste management specialized vehicles through MIG.	Purchase of waste management specialized vehicles through MIG.
Environmental Management	Safe, clean and sustainable green environment	Promote sustainable environment system and improve community awareness	Licensing of the landfill site	Compliance with permit conditions	Compliance with permit conditions	Compliance with permit conditions
Environmental Management	Safe, clean and sustainable green environment	Promote sustainable environment system and improve community awareness	Appointment of Environmental Officer	Establishment of Environmental Management Unit	Compliance with Environmental Management Act	Compliance with Environmental Management Act
Library and Information Services **Library and Information Services**	Literate and numerate community. Literate and numerate community.	Free access to information sources and resources. Free access to information sources and resources.	Engagements with DSAC to fund libraries. SLA with DSAC. SLA with sector departments on usage of Thusong centres. Run literacy campaigns to 50% of schools within the municipality.	Provide library and information services at Thusong Centres and Shongoane. Provide access to effective library services by visiting schools (awareness on library services). To support 60% of schools with periodicals by 2024.	Review SLA to include funding by the provincial department. Provide access to effective library services by visiting schools. Provide alternative learning mechanism through cyber space.	Establish mobile library facilities Provide library and information services at all Thusong Service Centres. Provide alternative learning mechanism through cyber space. Facilitation of regular library programmes.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Introduce free WI-FI and internet access to all the community. Introduce Read for Fun in conjunction with indigenous games earmarked to 80% of the kids around the municipality.	Promoting library services through printed media.		Promoting library services through media.
Registry	Safety of all road users.	Competent drivers and roadworthy vehicles on public roads.	Testing applications for learners and drivers. Establishment of learner's licence test centre at Mokuruanyane.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses. Development of transport policies.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.	Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.
Traffic and Road Safety	Change driver's behavior.	Reduction of fatal and road traffic accidents.	Conduct joint law enforcement operations with other law enforcement agencies. Enforcement of traffic laws and regulations. Conduct vehicular registration and speed checks. Interdepartmental and enforcement campaigns	Increase the appointment of Traffic Officers, Appointment of traffic wardens and Traffic Engineers. To decrease the road traffic accidents by 2023.	Secure appointment of Traffic Engineers Conduct joint law enforcement operations with other law enforcement agencies. Install traffic violation measuring cameras.	Enforce compliance to NRTA Act 93/96, NLTA Act 5 of 2009 and CPA Act 51/1977. Secure appointment of Traffic Engineers Undertake Road traffic safety education.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Traffic and Road Safety	Change driver's behavior.	Reduction of fatal and road traffic accidents. Revenue enhancement	Purchasing of fixed cameras. Upgrading of weighbridge. Development of Traffic By-Law	Maintenance of speed cameras. Maintenance of speed cameras. Maintenance of weighbridge. Implementation of By-Law	Purchasing of parking meters. Feasibility study on establishment of weighbridge.	Extension of weighbridge/new weighbridge.
Parks recreation facilities and cemetery.	Provide clean and healthy environment.	Improved mental and physical well-being.	Establish tree planting programme and implement it. Maintain Municipal terrain, grounds, open space, amenities and existing parks and stadiums. Eradicate invasive alien plants.	Establishment of regional/Local cemeteries. Establish new parks in rural areas. Upgrading of sports facilities. Eradication of invasive alien plants to be in line with CARA legislation.	Maintain existing parks and stadia. Eradicate invasive alien plants to be in line with CARA legislation.	Implementation of the Green Plan (parks). Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements).
Parks recreation facilities and cemetery.	Provide clean and healthy environment	Improved mental and physical well-being.	Development of Public Nuisance By-law	Appointment of service provider to cut overgrown vegetation on privately owned stands. Billing of Private properties with overgrown vegetation.	Billing of Private properties with overgrown vegetation	Billing of Private properties with overgrown vegetation
Parks recreation facilities and cemetery.	Provide clean and healthy environment	Improved mental and physical well-being.	Eradication of alien invasive species	Allocation of budget. Appointment of EPWP beneficiaries for the project. Training of beneficiaries by DEFF.	Compliance with NEMBA 2004.	Compliance with NEMBA 2004.
Parks recreation facilities and cemetery.	Provide clean and healthy environment	Improved mental and physical well-being.	Upgrading of entrances in town and Marapong	Landscaping design and allocation of budget.	Implementation of project.	Maintenance of the project

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
				Appoint of professional consultant/landscape architecture		
Parks recreation facilities and cemetery.	Provide clean and healthy environment	Improved mental and physical well-being.	Development of new cemetery at Thabo Mbeki	Appointment of consultants for EIA Application of funding through MIG (PMU)	Development of Cemetery in phases	Development of cemetery in phases
Parks recreation facilities and cemetery.	Provide clean and healthy environment	Improved mental and physical well-being.	Rezoning of Parks	Development of housing units for revenue enhancement	Development of housing units for revenue enhancement	Development of housing units for revenue enhancement
Thusong Centres	Access to Governmental information service.	Bring Government services closer to communities.	Manage the rental of space for essential services at Thusong centre. Marketing of the Thusong Centre. Renting space at the Thusong Centre to external stakeholder. Have formal lease agreement with services providers and the Centre. Compile monthly reports and submit to Office of the Premier and the Municipality.	To ensure that ten service providers render essential services at the Thusong Centres. Making office space available for essential services to be provided. Monitor services provided. Maintaining the Thusong premises.	Manage the rental of space for essential services. Monitor services provided Maintaining the Thusong premises.	Manage the rental of space for essential services. Monitor services provided. Maintaining Thusong premises. Extend the services provided at the Thusong Centre.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

INFRASTRUCTURE SERVICES VOTE – 5

The objectives and strategies for the Infrastructure Development Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale' s future development	Reduce water loss to less than 14%.	Reduce water loss by 3%. Embark on awareness campaign on water conservation. Replace AC pipes and repair household metering. Conduct leak detection programme for all water Networks.	Ensure that water losses are at acceptable standards not acceding 14%.	Implementation of water conservation and water demand management programme. Reduce water losses to less than 14%. Install water smart metering system. Installation of telemetric system.	Improve efficiency and accuracy of water management system to further reduce water losses e.g., smart metering, monitoring of illegal uses. Conduct continuous water awareness and conservation campaigns.
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Water infrastructure maintenance and upgrading.	Ensure that all AC pipes are replaced by 2027. Refurbishment of existing water infrastructure. Resolve all water breakdowns within 24 hours.	To ensure that all AC pipes are replaced by 2027. To attend and resolve all water breakdowns within 24 hours. Appoint PSP to conduct feasibility study in terms of MSA Section 78(3) and MFMA S120 – Taking over of Zeeland WTW.	Expand on teams and employees responsible for maintenance of water infrastructure. Council to grant an approval of either internal or external mechanism on the provision of water services.	Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbishment of existing water infrastructure.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Water Quality (Blue Drop)	Safe drinking water	Maintain blue drop status (minimum of 90%), risk rating to be less than 50%.	Monitoring of water quality within all registered water sources	Establishment of own accredited water testing laboratory for ensuring water quality
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Water Supply	Access to water supply to all the community.	Ensure that all households have yard connections by 2030. Develop water master plan to be incorporated within the integrated rural development plan for all nodal areas. Linking Marapong supply with the Zealand treatment works.	Implementation of regional water scheme projects (MIG) Ensure that MCWAP plans incorporate the rural water demand. Finalisation of Section 78(3) process with regards to determination of appropriate mechanisms for water provisioning. Conduct surveys and development of feasibility study for development of technical report and realistic funding requirements.	Upgrade rural water networks (source, storage, and reticulation) from RDP standards to yard connections and implementation of mechanisms of metering, billing, and invoicing of services delivered. Implement credit control mechanisms to create culture of payment for services.
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Sustainable environment and infrastructure.	Zero spillage of sewer. Attend and resolve all sanitation breakdowns within 24 hours. Refurbish existing sanitation	To implement mechanisms to reduce sanitation spillages to achieve zero spillages by 2030.	Install telemetric systems for sewer pump stations. To upgrade capacity of WWTW at all nodal points by 2030	Conducting awareness campaigns on health and hygiene matters Implement and adhere to

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			infrastructure and adhere to preventative maintenance plan.	To attend and resolve all sanitation breakdowns within 24 hours.		preventative maintenance plan and effectively attend to reactive maintenance aspects.
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Sanitation (New Infrastructure)	Acquire design plan for WWTW, conduct EIA and increase capacity of Paarl WWTW.	Safe, affordable, and hygienic sanitation systems. To establish a city-wide water borne sanitation system by 2030.	Conduct feasibility study and compile sanitation master plan for both rural and urban areas.	Upgrading of existing sanitation infrastructure for the establishment of a city-wide water borne sanitation system
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Wastewater Quality (Green Drop).	Sustainable environment. Implementation of preventative maintenance plans and adherence to service standards.	To establish a compliant, healthy, and hygienic sanitation system by 2027. Implementation of preventative maintenance plans and adherence to service standards. Development of Sanitation Master Plan for all nodal areas.	Implement plans to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements and standards (inclusive of sampling)	Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards and minimize risks. Implementation of preventative maintenance plans and adherence to service standards.
Electricity	Provide quality, sustainable and well-maintained infrastructure services	Sound maintenance plan for electricity.	Develop electricity maintenance plan. To increase the effective utilisation and upgrade the capacity of	To ensure continuous and reliable supply of electricity to all residents within	Upgrade and replace Copper cables within the old reticulation area to aluminium cables.	Incorporate and integrate all electricity provisioning (inclusive of all rural

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	for Lephalale's future development		the electricity network with 120 MVA by end of 2027.	the Lephalale municipal area.	Upgrade water and sewer electric panels to more modern energy saving panels. Upgrade internal (feeder lines) reticulation within town (Onverwacht substation to Lephalale town) to accommodate 80MVA.	areas) within the whole Lephalale municipal area. Extending of distribution license from NERSA of Marapong and rural villages to fall within the Lephalale municipal licensed area
Electricity	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Reduce electrical loss.	Reduce electrical loss by 5%.	To provide all households within the municipal area with electricity in line with national targets by 2030. Development of Electricity Master Plan for all nodal areas.	Review electricity master plan	Complete ring feed of entire back bone structure of electrical infrastructure
Electricity	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Energy Efficiency.	Reduce carbon footprint.	To continuously implement energy efficiency measures. Replace copper cable with Aluminium cables in all electrical pumpstations, substations etc.	Control systems and capacitate banks in main substations. Conduct an energy efficiency audit. To exchange energy consuming lights with energy saving lights (High masts and streetlights).	Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls)

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
					Installation of ripple	
Mechanical infrastructure and Fleet Management.	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Mechanical fleet maintenance plans.	To maintain and grow the municipal fleet as Lephalale grows.	Implement fleet management system and enforce proper control mechanisms. Review fleet management policy	Implement fleet management system and enforce proper control mechanisms. Build capacity in fleet management unit	Implement fleet management system and enforce proper control mechanisms.
Municipal buildings and Infrastructure	Provide quality, sustainable and well-maintained municipal buildings.	Sustainable infrastructure.	To attend to all maintenance aspects within 24 hours. Attend to maintenance program scheduled for municipal buildings.	To continuously upgrade municipal buildings to keep abreast of growth and development.	Appointment of long-term service provider to attend to maintenance of air-conditioning within municipal buildings. Expand maintenance team to be suitably staffed to attend to maintenance program scheduled for municipal buildings.	Maintain municipal buildings to increase the lifespan of the buildings

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Roads, Storm water and Infrastructure	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Smooth flowing traffic.	Lining of open channels in town and Marapong. Upgrading 5 km gravel roads to tar per year. Resealing 7 km out of total of 223km of streets in Onverwacht, Town and Marapong per year.	To maintain all municipal roads as per required standards and timeframes (as per schedules) Upgrading of storm water system from earth to lined. Development of Roads and Storm Water Master Plan for all nodal areas.	Review access road upgrading plan and schedule to be incorporated into integrated rural development plan. Development of grading programme and schedule in co-operation with members of Infrastructure Portfolio Committee. Procurement of at least one additional grader and TLB	Implement the access road upgrading plan as per schedule and priorities. Upgrade all access roads to villages from gravel to tar by 2030.
Roads, Storm water and Infrastructure	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Roads and Storm water (New infrastructure)	Build new Municipal roads and storm water. Linking the local road network to the provincial arterial roads. Unlocking industrial corridors.	Construct the southern and northern by-pass roads by 2035.	Review roads and storm water master plan for incorporation into Rural Development Strategy plan Provide for walkways and pavements in town, Onverwacht and Marapong Provide and construct another Marapong access road.	Construct southern and northern by-pass roads with adequate and sufficient linkages. Construct and develop of storm water measures in Marapong. Improve culverts in all rural villages
PMU	Timeous completion of projects in line with infrastructure plan.	Projects and contract management.	Ensure that all Capital projects are implemented within	Contract Management Projects Registration.	Funded projects progress monitoring and evaluation.	

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			planned period and budget. Quality assurance. Resuscitate and complete all stalled projects.	Three Year Service providers to reduce procurement delays and under-spending. Municipal Funded projects progress monitoring.	Continuous contract Management for project implementation.	

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

DEVELOPMENT PLANNING VOTE – 6

The objectives and strategies for the Development Planning Directorate identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning. BC	Rational planning to bridge first and second economies and provide adequate land for development.	Safe and formalised housing structures.	Assessment of building plans submitted for approval. Enforce compliance of municipal building regulations. Develop bylaws policy. Monitor the building plan approval. Standing court interdict	Continuous implementation of effective regulatory framework for building plan approvals. Improve law enforcement as per NBR and land use management requirements. Continuous application and enforcement of	Develop a punitive strategy for dealing with building regulation transgressors. To ensure that all illegal buildings are complying with the regulations as prescribed NBR,	Continuous enforcement of the building regulations. Continuously enforce and apply compliance on NBR regulations and ensures that all buildings are complying according to regulations which will change our town towards achieving our objective of building a vibrant city.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
				compliance on NBR laws.		
Development Planning. BC	Rational planning to bridge first and second economies and provide adequate land for development	Outdoor advertising.	Revenue generation and controlled outdoor advertising. Promulgate Municipal Outdoor Advertising By-laws. Removal of illegal advertising structures.	To ensure compliance to the legislated application procedures by 2024 for revenue generation.	To conclude, an interdepartmental MOU with RAL for the co-ordination and management of outdoor advertising. Formulate data base / register of outdoor advertisements.	Establish comprehensive outdoor advertising component.
Development Planning. HS	Sustainable integrated urban development	Land availability for development.	Formalize new extensions in rural settlements. Conducting consumer education	To facilitate sustainable rural settlements by 2024. Register beneficiaries in housing need register (NHNR).	Formalize rural settlements and develop comprehensive infrastructure.	Formalize rural settlements and develop comprehensive infrastructure leading towards being townships.
Development Planning. HS	Socio economic surveys Informal Settlements Backyard dwelling	Sustainable integrated rural development.	Increased access to decent housing by implementing rural allocation.	To register data in the NHNR.	Collection of housing needs and to provide the information to Coghsta for allocation of housing units	Acquiring accreditation as housing service provider. Managing social housing programmes.
Development Planning	Sustainable human settlements.	Socio economic surveys Informal Settlement	Increased access to decent housing by implementing rural allocation.	To register data in the NHNR.	Collection of housing needs and to provide the information to Coghsta for allocation of housing units.	Acquiring accreditation as housing service provider. Managing social housing programmes.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

STRATEGIC SUPPORT SERVICES VOTE -7

The objectives and strategies for the office of the Strategic Services Directorate identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Communication	Responsible, accountable, effective, and efficient corporate governance.	Informed and engaged stakeholders.	Regular community updates through variety of communication platforms. Review communication strategy annually or when the need arises (Disaster, e.g Covid-19). Engage network providers to ensure that communities have access to broadband.	Continuous engagements with service providers to ensure that communities have easy access to broadband. Review communication strategy annually or when the need arises (Disaster) Publication of municipal activities on various media platforms	Continuous engagements with service providers to ensure that communities have easy access to broadband. Review communication strategy annually or when the need arises (Disaster) Publication of municipal activities on various media platforms.	Review communication strategy annually or when the need arises (Disaster) Continuous engagements with service providers to ensure that communities have easy access to broadband. Publication of municipal activities on various media platforms.
Integrated Development Planning.	MEC IDP credibility rating.	Integrated and credible IDP that drives budget process.	Credible IDP aligned with the DDM, NDP, LDP and driving the budget processes. Attendance of sector planning and involving sector departments in municipal planning.	Development of strategic plans with long term vision in mind. Project prioritization based upon NDP and district	Development of strategic plans with long term vision in mind. Project prioritization based upon NDP and district Development Model	Development of strategic plans with long term vision in mind. Project prioritization based upon NDP and district Development Model

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Implement the IDP process plan without fail. Project prioritization in line with NDP and District Development Model. Innovative strategic planning – IDP to inform the budget. Capacitate IDP unit with Researcher.	Development Model Innovative strategic planning – IDP to inform the budget.	Innovative strategic planning – IDP to inform the budget.	Innovative strategic planning – IDP to inform the budget.
Performance Management	Improve functionality, performance, and professionalism.	Empowered workforce that is more efficient and effective.	Ensure accountability through implementation of integrated performance management. Provide timely, accurate and validated data for reporting and obtaining unqualified audit opinion. Automation of the PMS System.	Implement the Performance Management System Framework and policy. Comply with PMS legislation. Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit.	Implement the Performance Management System Framework and policy. Comply with PMS legislation. Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit. Annual review of PMS Policy	Implement the Performance Management System Framework and policy. Comply with PMS legislation. Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit. Annual review of PMS Policy

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Comply with PMS legislation. Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit.	Annual review of PMS Policy.		
Public Participation	Capacitate and improve community well-being.	Ownership of decision making.	Ensure continuous community involvement in matters of planning and development. Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Development and implementation of public participation policy.	Development and implementation of public participation policy. Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of public participation policy.	Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of public participation policy. Usage of different platforms to reach out to the public/community	Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of public participation policy. Usage of different platforms to reach out to the public/community

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Usage of different platforms to reach out to the public/community.	Usage of different platforms to reach out to the public/community.		
Special Projects	Empowered disadvantaged groups.	Community capacity.	Mainstreaming and empowerment of vulnerable groups such as people living with disabilities, women & children, aged, victims of abuse, youth, and HIV/AIDS. Create awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Resuscitation of HIV/AIDs Council Committees	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Encourage people to declare their status so that they can benefit from preferential opportunities. Continuous research on broadening the Special Programmes. Implementation of HIV/AIDS multi-sectoral implementation plan.	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Encourage people to declare their status so that they can benefit from preferential opportunities. Continuous research on broadening the Special Programmes.	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Encourage people to declare their status so that they can benefit from preferential opportunities. Continuous research on broadening the Special Programmes

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Ward Committees	Capacitate and improve community well-being.	Community involvement in Council affairs.	Establishment of Ward Committees. Develop Ward Committee policy. Provision of secretariat to all ward committee meetings and quarterly reports to Council.	To have fully functional ward committees. Review of Ward Committee policy. Provision of secretariat to all ward committee meetings and quarterly reports to Council.	Training of ward councillors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker.	Review of Ward Committee policy. Provision of secretariat to all ward committee meetings and quarterly reports to Council.
LED	Employment opportunities	Job creation	Reduce unemployment rate by creating employment opportunities through Municipal LED capital projects and strategic partners.	To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. implement the LED Strategy and the plan.	Collaborate with local stakeholders and strategic partners that deals with developmental programmes that provides job creation opportunities. To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. Review and implement the LED Strategy and the plan.	Have fully-fledged LED unit that can do proper research related to all economic sectors and facilitate local job creation and beneficiation. To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners.

PROGRAMME	**OUTCOME**	**Programme Objective**	**Immediate Strategies (1-2 Yrs)**	**Short Term Strategies (3-5 Yrs)**	**Medium Term Strategies (5-10 Yrs)**	**Long Term Strategies (10 Yrs+)**
LED	Create a conducive environment for business to invest and prosper	To promote and market Lephalale as an upcoming vibrant city.	Refurbished Entrance Signs (Council has approved the entrance designs.	Development of Marketing Strategy.		
LED	Create a conducive environment for business to invest and prosper	Marketing and branding	Increased investment (all sectors) opportunities.	To continuously promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising).	Promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising).	Promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising). Sustainability of investment through summit
LED	Create a conducive environment for business to invest and prosper.	Good Stakeholder Relations.	Enterprise development – (suppliers and enterprises). Co-ordinate municipal licensing for small traders (libra). Capacitate SMMEs through workshops and trainings. Ensure compliance by regulating and formalizing the street traders in accordance with	To link and refer SMMEs to economic opportunities. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmers, review, and implement policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			the street trading by-law.			
LED	Create a conducive environment for business to invest and prosper.	SMME Development	Enterprise development – (suppliers and enterprises). Co-ordinate municipal licensing for small traders (libra). Capacitate SMMEs through workshops and trainings. Ensure compliance by regulating and formalizing the street traders in accordance with the street trading by-law.	To link and refer SMMEs to economic opportunities. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, review, and implement policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.
LED	Increasing tourists visiting Lephalale	Tourism Development	-Develop a Tourism Board. -Profiling of Tourism Attractions Assist in promoting and marketing hand craft merchandise from SMMEs.	Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions.	Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions.	Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
LED	To create conducive environment for businesses to invest and SMMEs to develop.	Agricultural development Reuse of industrial waste, i.e.: -Coal dust/waste -Ash coal -Waste tyres -Solid waste	Development of feedlots for cattle farmers Development of co-operatives i.r.o Goat farming. Support and assist SMMEs in crop farming. Identification of beneficiaries Empowerment.	Industrialisation of the products derived – all agricultural activities. Processing and manufacturing of end products	Continuous support: Value-chain. Sustainable production	
LED	Create a conducive environment for business to invest and prosper	Mining Development/ Energy generation and Agriculture development.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant. Develop Heavy Industrial Area at extension 50 through private public partnerships. Source funding for implementation of	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant and MACWP 2. Source funding for implementation of projects at Rooigoud commonage farm	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant and MACWP 2. Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			projects at Rooigoud commonage farm as recommended in the EIA report. Development of Feedlot for cattle farmers in Rooigoud farm Support and assist SMME in Crop Farming.	as recommended in the EIA report. Develop Heavy Industrial Area at extension 50 through private public partnerships.		
LED	Create a conducive environment for business to invest and prosper	Mining Development/ Energy generation and Agriculture development.	Construction of Witpoort Farmers production Support Unit.	Construction of Witpoort Farmers production Support Unit.	Develop Heavy Industrial Area at extension 50 through private public partnerships	

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

1.2. OFFICE OF THE MUNICIPAL MANAGER – VOTE 1

The high-level indicators and targets for the Office of Municipal Manager are as follows:

TOP Layer SDBIP Indicators																
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	N/A	M_24	Number of fraud and corruption cases referred for investigation per quarter* (non-cumulative)	Fraud and corruption Investigations	The Investigation of any reported/ identified fraud or corruption case in the Municipality	#	Lep_MRisk	0	0	0	0	0	0cases	OPEX	Investigation Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	N/A	M_24 A	Number of fraud and corruption cases identified in the department per quarter	Prevention of Fraud and corruption in the institution	Identification of fraud and corruption cases in the department	#	Lep_MRisk	0	0	0	0	0	0 cases	OPEX	Fraud and corruption report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\	N/A	M_EX	Percentage Budget Spent on Capital Projects identified for financial year i.t.o.	Capital budget Expenditure Progress in the institution	Monitor the rate of Total capital budget expenditure on a regular base	%	Lep-C	New	15%	30%	50%	80%	80%	80 366 650	Capital Budget Expenditure report

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDPID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
Expenditure Management		P1	IDP per quarter YTD				FO								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	N/A	M-00771	Number of quarterly Meetings held with CRO on emerging Risks identification and risk register update by the department per quarter	Identification and mitigation of risks by municipal departments in a financial year	Active identification of new emerging risks and continuation of risks mitigations by departments	#	Lep_MRisk	New	1	1	1	1	4Meetings	OPEX	Attendance register, Agenda, Updated Risk registers
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	N/A	M-0024	Number of Risk Management Policies and Strategies Reviewed and send to council for adoption per annum	Compliance to risk legislation	Reviewing of policies and strategies attached risk management and approval by council	#	Lep_MRisk	9	N/A	N/A	N/A	3	3 risk management policies	OPEX	Council Resolution and Approved copy of policy/strategy
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N/A	M_0001	Number of fraud and corruption awareness conducted per annum*	Fraud and corruption Awareness campaign	Conduct a fraud awareness refresher class by expect on municipal staff	#	Lep_MRi	1	N/A	N/A	1	N/A	1 awareness campaign	OPEX	Invitation, Attendance register

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
governance\ Risk Management							sk								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N/A	M_0002	Number of Risk registers developed and monitored per quarter	Risk Management	Development of all risk registers and quarterly monitoring of risk mitigations	#	Lep_MRisk	6	6	6	6	6	6 Risk Registers	OPEX	Risk registers (Strategic, Operational, Fraud, Project, ICT)
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N/A	M_0003	Number of Risk Committee Meeting facilitated and held per quarter	Risk Management in Compliance with Legislation	Convening of Risk management committee meetings and discuss progress on risk mitigations	#	Lep_MRisk	4	1	1	1	1	4 Meetings	R150000	Invitation, Minutes& attendance register

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDPID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_648	Number of Audit committee meetings held per quarter	Operation clean Audit and Compliance	Convening of Audit committee meetings and discuss progress on implementation of Audit action plans and other governance matters	#	Lep_MIA	10	2	1	1	2	6 Meetings	R250000	Invitation, Minutes, and attendance register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_0004	Number of Audit committee Reports served to Council per quarter	Reporting to Council	Reports send to council by Audit Committee chairperson	#	Lep_MIA	6	1	1	1	1	4 Audit Committee Reports	OPEX	Audit Committee Report submitted to Council and Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_0005	Number of AG Action Plan developed and monitored per annum.	Operation clean Audit	Development of Audit Action plan	#	Lep_MIA	1	N/A	N/A	1	1	1AG Action Plan	OPEX	AG Action Plan

TOP Layer SDBIP Indicators																
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDPID#**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_652	Percentage of audit reviews conducted per quarter	Compliance to legislation and Governance processes	Implementation Audit reviews as per Audit plan in a quarter	%	Lep_MIA	80%	70%	80%	80%	80%	80% of reviews conducted	OPEX	Audit Plan Internal Audit Reports
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Internal Audit	N/A	M_006	Number of times internal audit Action Plan updated and monitored per quarter	Compliance to legislation and Governance processes	Development of internal Audit action plan by internal audit unit and quarterly monitoring of progress on implementation of recommendations	#	Lep_MIA	1	1	1	1	1	4 times that action plan is updated	OPEX	Internal Audit Action Plan/Query Register served at Audit Committee during the quarter
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M_068	Number of Internal Audit Quarterly Reports submitted Audit committee per quarter	Audit Committee Oversight on Internal Audit Processes	Submission of reports to the Audit Committee on Implementation of audit plan to the Audit Committee by CAE	#	Lep_MIA	4	1	1	1	1	4 Internal Audit Reports	OPEX	Internal Audit quarterly Report

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDPID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
governance\ Audit Committee															
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_650	Number of Unqualified Audit Opinion received from AG per annum	Operation Clean Audit	Attain Unqualified Audit Opinion	#	Lep-CFO	1 unqualified audit opinion	N/A	1	N/A	N/A	1 audit opinion	OPEX	Audit report
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	N/A	M_706	Number of safety and security meetings held per quarter	Functional Safety and Security in the municipal spaces	Convening of quarterly safety and security meetings by security personnel	#	Lep-MMsec	3	1	1	1	1	4 meetings	OPEX	Invitations, agenda, attendance register, minutes
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community	N/A	M_067	Number of safety and security audits conducted per quarter	Functional Safety and Security in the municipal spaces and assets	Conducts the audit on the municipal security systems and tools regularly on all municipal properties /assets	#	Lep-MM	3	1	1	1	1	4 Audits	OPEX	Security Survey sheets

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
well-being\ Safety and Security							sec								Security Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lep_MIA	0%	N/A	15%	50%	100%	100% queries	OPEX	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Lep_MIA	0%	30%	50%	80%	100%	100% Internal audit findings	OPEX	Summary of IA queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable,	N/A	M_28	Percentage of Audit and performance Committee's resolutions	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee	%	Lep_M	91%	100%	100%	100%	100%	100% audit committee resolutions	OPEX	Resolution Register

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
effective, and efficient corporate governance\ Auditor General			implemented per quarter. (non-cumulative)		instruction within a specific quarter		IA								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Lep_Risk	99%	30%	50%	80%	100%	100% risks resolved	OPEX	Summary of Risks resolved singed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Lep_MAdmin	87%	100%	100%	100%	100%	100% council resolutions	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible,	N/A	M_	Percentage of complaints received on the electronic system	Service Complaints	Recording and following up of customer service complaints to	%	Lep-	90%	90%	90%	90%	90%	90% complaints	OPEX	System generated quarterly Report

TOP Layer SDBIP Indicators														
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
accountable, effective, and efficient corporate governance\ IT and Support		23	and successfully attended to by customer care per quarter	Management by departments	resolve such complaints		Madmin								signed off by EM
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Lep-MExp	97%	100%	100%	100%	100%	100% creditors paid	OPEX	Payment Report signed by Manager Expenditure
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N/A	M_654	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter as per sec 75 of MFMA	Updating of the website with required documents	Update the website in accordance with sec 75 of MFMA with relevant document as an when required	%	Lep_MCom	100%	100%	100%	100%	100%	100%publications	OPEX	Calendar of Legislated Publications, Screenshots of Reports Published.

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDPID#**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N/A	M_23/01	Percentage of Resolutions taken at 2023/24 Strategic planning Implemented by the department per quarter YTD	Implementation of 2023-24 Strategic Plan resolutions	Implementation and Completion of Strategic planning resolutions for the financial year.	%	EMs	New	25%	50%	75%	100%	100% Resolutions	OPEX	Resolution Register

SECOND LAYER LOWER SDBIP Indicators per Department															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDPID#**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	N/A	M_24	Percentage of Audit steering committee meetings attended by managers in the department per quarter	Attendance of critical management meetings	Actual or virtual attendance of meetings by required staff members	#	Lep_MIA	0	100%	100%	100%	100%	100% Attendance	OPEX	Attendance registers Calculations summary signed by EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	N/A	M_24A	Number of fraud and corruption cases identified in the department per quarter	Prevention of Fraud and corruption in the institution	Identification of fraud and corruption cases in the department	#	Lep_MRisk	0	0	0	0	0	0 cases	OPEX	Fraud and Corruption Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M-00771	Number of quarterly Meetings held with CRO on emerging Risks identification and risk register update by the	Identification and mitigation of risks by municipal departments in a financial year	Active identification of new emerging risks and continuation of risks mitigations by departments	#	Lep_MRi	0	1	1	1	1	4meetings	OPEX	Attendance register, Agenda, Updated Risk registers

SECOND LAYER LOWER SDBIP Indicators per Department															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updaters**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
governance\ Anti-corruption			department per quarter				sk								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	N/A	M-0024 42	Percentage of unauthorized, irregular, Fruitless and wasteful expenditure amount incurred by department per quarter	Prevent UIFW amount in a department at all costs	Reduced the amount of UIFW to zero per department per quarter	%	Lep_CFO	New	0%	0%	0%	0%	0% UIFW	OPEX	Unauthorized, irregular, fruitless and wasteful expenditure report from BTO
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_2001	Percentage of Departmental Portfolio Committee meetings attended by required staff members per quarter	Compliance to council regulations	Attendance of departmental Portfolio Committee meetings by required staff members	%	Lep_admin	New	100%	100%	100%	100%	100% Attendance	OPEX	Attendance registers Calculations summary signed by EM
KPA6: Good Governance and Public Participation\ Responsible, accountable,	LPLF1	LF	Number of fleet management reports submitted to management	Fleet management	Management of use of municipal vehicles by departments	#	LEP_E	New	1	1	1	1	4 Fleet management Reports	OPEX	Fleet management Report

SECOND LAYER LOWER SDBIP Indicators per Department															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2023/24	Annual budget	Portfolio of evidence
effective, and efficient corporate governance	010	101	by department per quarter				mis								
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	N/A	LM_907	Percentage of Performance agreements signed in departments per annum	Implementation of staff regulations	Signing of Performance Agreements by all staff members as regulated	%	LEP_HR	New	100%	N/A	N/A	N/A	100% signed Performance Agreements	OPEX	Copy of signed Performance Agreements
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	LMM-A1	Percentage of Municipal Grant funds spent by the department per quarter YTD. (EPWP, INEP, WSIG,MSIG, FMG)	Enhancement of expenditure on all granted funds from other spheres of governance	Monitoring of the expenditure from Grant funds by Management	%	LM-DIVIS	New	15%	45%	70%	100%	100%	Grant funds	Grant Funds Expenditure report , Payment Certificates
KPA2: Service Delivery and Infrastructure Development\ Protect	N/A	LMM-	Number of Reports on Safeguarding of Municipal Basic	Safeguarding , Maintenance and	Compilation of asset management reports by divisional heads , where	#	LM-D	New	1	1	1	1	4 Quarterly Reports	OPEX	Maintenance Report s

SECOND LAYER LOWER SDBIP Indicators per Department															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDPID#**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
the environment and improve community well-being		A2	Services Infrastructure and assets by relevant Divisions per quarter	Protection of municipal assets	protection, maintenance and proper use of assets is exercised		IVIS								

1.3. STRATEGIC SUPPORT SERVICES - VOTE 7

The objectives and strategies for the office of the Strategic Services Directorate identified in the IDP per Programme / focus area are highlighted below:

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDPID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	N/A	M_322	Number of HIV/Aids campaigns/meetings held per quarter	HIV/ Aids Campaigns	Convening of HIV/Aids campaigns/meetings on a quarterly basis by Municipality	#	Lep_MPP	4	1	1	1	1	4 HIV/Aids campaigns/meetings	OPEX	Invitations, Agenda and Attendance Registers
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	N/A	M_641	Number of special programs awareness campaigns/meetings held) per quarter	Community Special Programs	Convening of at least 3 special programs awareness campaigns/meetings on quarterly basis	#	Lep_MPP	12	3	3	3	3	12 special programs awareness campaigns/meetings	OPEX	Invitations, Agenda and attendance registers
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	N/A	M-C11	Number of public participation/feedback meetings held per quarter.	Public Participation Meetings held (one per quarter)	Delivery of feedback to communities by Council	#	Lep_MPP	new	1	1	1	1	4 meetings	OPEX	Invitations, Agenda and attendance registers

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	N/A	M-C12	Number of Municipal Imbizos held per quarter	Number of Imbizos held per annum	Participation of communities in governance issues	#	Lep_MPP	new	1	1	1	1	4Imbizos	OPEX	Attendance registers, Notice and Agenda
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N/A	M_335	Number of media releases published per quarter.	Communications to stakeholders and media	Issuing of media press statements to media houses on a quarterly basis	#	Lep_Com	20	5	5	5	5	20 media press statements	OPEX	Facebook Screenshots or newspaper articles.
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N/A	M_335B	Number of Communication strategy reviewed per annum	Communication strategy reviewed and implementation	Review of Communication strategy	#	Lep_Com	New	N/A	N/A	N/A	1	1 communication strategy	OPEX	Communication Strategy and Council resolution

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N/A	M_335C	Percentage of Notices from Internal departments published per quarter	Communication	Issuing of public notices by communication unit on quarterly basis	#	Lep_Com	New	100%	100%	100%	100%	100% Notices	OPEX	Facebook Screenshots or copy of notices issued.
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N/A	M_654	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter as per sec 75 of MFMA	Updating of the website with required documents	Update the website in accordance with sec 75 of MFMA with relevant document as an when required	%	Lep_PMS/IDP	100%	100%	100%	100%	100%	100% Publications	OPEX	Calendar of Legislated Publications, Screenshots of Reports Published.
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	N/A	M_262	Number of IDP Rep forums meetings successfully held per quarter	Public Participation	Convening of at least 1 IDP Rep forum meeting per quarter by the Municipality	#	Lep_MI	4	1	1	1	1	4 IDP Rep forums	R650 000	Invitations, Agenda and Attendance Registers

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDPID#**	**ID#**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
Integrated Development Planning							DP								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	N/A	M_325	Number of IDP road shows successfully held by end of May	Public Participation	Convening of 3 IDP road shows in the fourth quarter by the Municipality	#	Lep_MIDP	4	N/A	N/A	N/A	3	3 IDP road shows	R650 000	Invitations, Attendance Register Register of community needs and Agenda
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	N/A	M_657	Percentage of IDP credibility rating by MEC in Financial Year	IDP Rating by MEC from Coghsta	Submission of IDP document to Provincial MEC for assessment and rating	%	Lep_MIDP	100%	N/A	N/A	N/A	100%	100%	OPEX	MECs credibility report

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	N/A	M_658	Number of IDP approved by Council by end May	Timeous IDP Approval	Submission of IDP document to council for Approval as legislated	#	Lep_MIDP	1	N/A	N/A	N/A	1	1 IDP document approved	OPEX	Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N/A	M_06	Number of Final Annual Report approved by Council by end of March *	Timeous approval Annual Report	Submission of oversight on Annual Report to council for approval	#	Lep_PMS	0	N/A	N/A	1	N/A	1 Oversight Report approved by Council	OPEX	Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M_09	Number of Draft Annual Reports tabled to Council by 31st of January *	Tabling of Annual Report to Council	Submission of a Draft Annual Report to council for noting	#	Lep_	1	N/A	N/A	1	N/A	1 Annual Report tabled to Council	OPEX	Council resolution

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
governance\ Performance Management							PMS								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N/A	M_43	Number of SDBIP signed by the mayor within 28 days after the approval of budget and the IDP YTD	Approval of SDBIP by the Mayor	Submission of a SDBIP to the Mayor for Approval within the prescribed time frame	#	Lep_PMS	1	N/A	N/A	N/A	1	1 Approved SDBIP	OPEX	Signed and dated SDBIP
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N/A	M_48	Number of Annual Performance Report submitted to auditor general by August 30th YTD	Submission of Annual Performance Report to Auditor general	Compile an Annual Performance Report and submit to Auditor General within the prescribed time	#	Lep_PMS	1	1	N/A	N/A	N/A	1 Annual Performance Report	OPEX	Signed APR and Acknowledgement of receipt by AG
KPA6: Good Governance and	N/A	M_3	Percentage of performance assessments	Quarterly Employee Performance assessment/	Conducting the Employee Performance assessment/	#	Le	New	100%	100%	100%	100%	100% or ALL Employee Performance assessment/	OPEX	Copies of dated and singed

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management		15	performed for all EMs per quarter	appraisal by employer.	appraisal by employer in a quarter		p_PMS						appraisal completed		Assessment Plans
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N/A	M_40	Number of\ Quarterly Performance Reports submitted to Audit Committee per quarter	Audit Committee Oversight on Performance Management	Submission of quarterly Performance reports to Audit Committee for Oversight in a quarter	#	Lep_PMS	4	1	1	1	1	4 Quarterly Performance Report s	OPEX	Signed quarterly reports submitted to Audit Committee
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	N/A	M_44	Number of Section 72 (mid-year performance reports) submitted to MM by 25th of January and to council by 31st January	Submission of Mid-Performance Report to council	Submission of Mid-Performance Report to council in compliance with section 72 of	#	Lep_PMS	1	N/A	N/A	1	N/A	1 Mid-Year Performance Report	OPEX	Council resolution, Mid-Year Report.

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2023/24	Annual budget	Portfolio of evidence
Performance Management															
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_651	Number of Unqualified Performance Opinion per annum	Operation Clean Audit	Attain a fair presentation Annual Performance Report without material misstatements to the Auditor General	#	Lep_MIA	0	N/A	1	N/A	N/A	1 Audit Opinion	OPEX	AG Audit Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Ward Committees	N/A	M_208	Number of ward committees that are functional in a Municipality	Public Participation	Convening of meetings by ward committee chairpersons and submission of reports from such meetings	#	Lep_MPP	0	15	15	15	15	15 ward committees	OPEX	Minutes of the meetings held, attendance register, schedule of meetings
KPA4: Local Economic Development\ Create a conducive environment for	N/A	M_688	Number of jobs created through municipal LED initiatives and capital projects per	Job Creation through municipal projects	Creation of new additional jobs through municipal projects	#	Lep-M	371	100	100	140	100	440 Jobs created	OPEX	List of beneficiaries Contracts/ID Numbers

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
businesses to invest and prosper\ Job Creation			quarter (from municipal budget)				LED								
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	N/A	M_51	Number of workshops on training of SMMEs conducted by 30 June 2023	Training of SMMEs	Conducting of workshops on SMMEs for empowerment	#	MLED	1	N/A	1	N/A	1	2 workshops	OPEX	Invitations, Attendance register and Agenda
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	N/A	M_695	Number of workshops/trainings conducted for street traders by 30 June 2023	Training of street Traders	Conducting of a business training session on street traders	#	Lep-MLED	0	N/A	N/A	N/A	1	1 training session	**OPEX**	Invitations, Agenda and attendance register
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\	N/A	M_696	Number of meetings held with strategic partners on SLP/ CSI per quarter	Meeting with Strategic partners	Convening of strategic business partners meetings and discussion of CSI /SLP Projects by the Municipality	#	Lep-ML	8	2	2	2	2	8 meetings	OPEX	Invitations Minutes Agenda & Attendance registers

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
Marketing and Branding							ED								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lep_MIA	0%	N/A	15%	50%	100%	100% queries	OPEX	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Lep_MIA	61%	30%	50%	80%	100%	100% Internal audit findings	OPEX	Summary of IA queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented per	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Lep_M	100%	100%	100%	100%	100%	100% audit committee resolutions	OPEX	Resolution Register

TOP Layer SDBIP Indicators																
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDPID#**	**ID#**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
governance\ Auditor General			quarter. (non-cumulative)				IA								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Lep_Risk	65%	30%	50%	80%	100%	100% risks resolved	OPEX	Summary of Risks resolved singed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Lep_MAdmin	100%	100%	100%	100%	100%	100% council resolutions	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Lep-Mad	90%	90%	90%	90%	90%	90% complaints	OPEX	System generated quarterly Report signed off by EM

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
governance\ IT and Support			customer care per quarter				min								
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Lep-MExp	97%	100%	100%	100%	100%	100% creditors paid	OPEX	Payment Report signed by Manager Expenditure
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N/A	M_23/01	Percentage of Resolutions taken at 2023/24 Strategic planning Implemented by the department per quarter YTD	Implementation of 2023-24 Strategic Plan resolutions	Implementation and Completion of Strategic planning resolutions for the financial year.	%	EMs	New	25%	50%	75%	100%	100%	OPEX	Resolution Register

The abovementioned strategic and high-level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.

1.4. DEVELOPMENT PLANNING – VOTE 6

The high-level indicators and targets for the Development Planning Directorate are as follows:

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N/A	M_186	Percentage of Housing enquiries attended to quarterly	Housing needs query management	Attend to quarterly queries on housing needs from consumers and keep records	%	MHS	100%	100%	100%	100%	100%	100% of queries attended.	OPEX	Query register
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N/A	LM_HS1	percentage of housing beneficiaries identified and captured in the National Housing Need Register (NHNR).	Update the National Housing Need Register (NHNR).	Capturing of beneficiaries in the National Housing Need Register (NHNR).	%	MHS	100%	100%	100%	100%	100%	100% beneficiaries identified.	OPEX	Beneficiary list
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land	N/A	LM_H	Number of consumer Education conducted per	Housing Consumer education	Conduct a formal consumer education about housing needs and access	#	MHS	0	1	1	1	1	4 consumer Education	OPEX	Attendance register, invitations, agenda

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
for development\ Socio Economic Surveys		S 2	quarter. (Non-cumulative)												
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N / A	LM_HS3	Number of Socio-Economic Survey conducted per quarter (non-cumulative)	Socio-Economic Survey	Conduct a Socio-Economic Survey in our informal settlements in a quarter	#	MHS	0	1	1	1	1	4 socio economic surveys	OPEX	Socio Economic Survey Report
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	N / A	M_114	Average turnaround time of building contraventions detected and attended to, within 5 working days. (Non-cumulative)	Compliance with building control regulations	Detection of building control contraventions and enforcing of building control regulation by the municipality	#	MBC	1,4 working days	2 working days	2 working days	2 working days	2 working days	2 working days	OPEX	Copies of notices issued

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	N/A	M_759	Average turnaround time for assessment of building plans. (Non-cumulative)	Compliance with building control regulations	Assessment and approval of building plans in line with building control regulations	#	MBC	29,4 working days	30 working days	30 working days	30 working days	30 working days	30 working days	OPEX	A register indicating the date in which Building plans were received to assessment conclusion
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	M759A	Percentage of Building control contraventions referred to legal after 30 days of nonresponse by resident. (Non-cumulative)	Legal Action against building control contraventions	Referring of building control contraveners to the Municipal legal unit for legal action in the event noncompliance	%	MBC	100%	100%	100%	100%	100%	100% of Contraventions	OPEX	Notices issued and referred to legal
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	M_760	Average turnaround time (weeks) for assessment and finalization of land use and development applications from the date of receipt as delegated to the Executive Manager	Implementation of the municipal Land use scheme	Receipt of land use application and assessment to completion thereof by delegated authority in the Municipality within the specified time frame	# weeks	MLU	13,2 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	OPEX	Assessment Register

TOP Layer SDBIP Indicators														
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
			per quarter. (Non-cumulative)												
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	M_755	Average turnaround time (weeks) for assessment and finalization of land use and development applications from date of receipt as delegated to the Municipal Planning Tribunal. (Non-cumulative)	Implementation of the municipal Land use scheme	Receipt of land use application and assessment to completion thereof by delegated authority in the Municipality within the specified time frame	# weeks	MLU	0 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	OPEX	Tribunal Resolution letter/s
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	M_761	Average turnaround time of land use contraventions detected and attended to within 5 working days. (Non-cumulative)	Compliance with Municipal Land use Scheme	Detection of Municipal land use scheme contraventions and enforcing of Municipal land use scheme by the municipality	# weeks	MLU	3.8 working days,	2 working day	2 working day	2 working day	2 working day	2 working day	OPEX	Copies of Notices issued.
KPA1: Spatial Rationale\ Rational planning to bridge first	N/A	M76	Percentage of Land use contraventions referred to legal	Legal Action against Municipal	Referring of Municipal Land Use contraveners to the	%	MLU	100%	100%	100%	100%	100%	100% land contraventions	OPEX	Notices issued and

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
and second economies and provide adequate land for development\ Land use		1A	after 30 days of nonresponse by resident. (Non-cumulative)	Land Use contraventions	Municipal legal unit for legal action in the event noncompliance										referred to legal
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	GG-001	Number of properties identified and verified in line with Land use activities per quarter. (Non-cumulative)	Implementation of Municipal Geographic Information System	Identify and verify land use rights for a group of properties per quarter	#	GIS	120	30	30	30	30	120 properties identified	OPEX	Property Register
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	GG-002	Number of the Municipal Spatial Development Framework compiled and approved by Council	Compiling Municipal Spatial Development Framework	Compiling Municipal Spatial Development Framework	%	GIS	1	N/A	N/A	N/A	1 Municipal Spatial Development Framework	1 Municipal Spatial Development Framework	OPEX	SDF Document Council Resolution
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land	DP15	Dpp1	Number of Spatial Development Framework reviewed	Revision of Spatial Development Framework	Reviewing of the Municipal Spatial Development Framework	#	MLU	1	N/A	N/A	N/A	1 Spatial Development Framework	1 Spatial Development Framework	OPEX	Revised SDF document

TOP Layer SDBIP Indicators																
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
for development\ Land use															
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	DP19	Dpp2	Number of Municipal Land use Scheme reviewed	Revision of Land use Scheme	Reviewing of the Municipal Land use Scheme	#	MLU	1	N/A	N/A	N/A	1 Municipal Land use Scheme	1 Municipal Land use Scheme	OPEX	Revised land -use scheme document
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lep_MIA	100%	N/A	15%	50%	100%	100% queries	OPEX	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M_27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Lep_MIA	0%	30%	50%	80%	100%	100% Internal audit findings	OPEX	Summary of IA queries resolved singed by CAE and EM

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
governance\ Auditor General															
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Lep_MIA	100%	100%	100%	100%	100%	100% audit committee resolutions	OPEX	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Lep_Risk	63%	30%	50%	80%	100%	100% risks resolved	OPEX	Summary of Risks resolved singed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Lep_MAd	100%	100%	100%	100%	100%	100% council resolutions	OPEX	Council Resolution Register

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP ID #**	**ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
governance\ Audit Committee							min								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Lep-Madmin	100%	90%	90%	90%	90%	90% complaints	OPEX	System generated quarterly Report signed off by EM
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Lep-MExp	97%	100%	100%	100%	100%	100% creditors paid	OPEX	Payment Report signed by Manager Expenditure
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient	N/A	M_23/	Percentage of Resolutions taken at 2023/24 Strategic planning Implemented by the	Implementation of 2023-24 Strategic Plan resolutions	Implementation and Completion of Strategic planning resolutions for the financial year.	%	EMs	New	25%	50%	75%	100%	100%	OPEX	Resolution Register

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDPID#**	**ID#**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
corporate governance\ Communication		01	department per quarter YTD												

The abovementioned strategic and high-level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.

1.5. CORPORATE AND SUPPORT SERVICES – VOTE 3

The high-level indicators and targets for the Corporate Support Services Directorate are as follows:

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDPID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Human Resource Management	N/A	M_404	Number of people from employment equity groups employed in the three highest levels of management YTD* (cumulative)	people from employment equity groups employed managerial	Appointment of people from employment equity groups employed in the three highest levels of management	#	Lep_MHR	**30**	26	27	28	28	28	OPEX	Updated organizational structure and / appointment letters for the quarter
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	N/A	M_672	Number of EAP workshops/ programs conducted per quarter	Municipal Employee wellness	Convening of Employee wellness programs or workshops	#	Lep_MHR	New	2	2	2	2	8 programs/ workshops	OPEX,	Signed workshop schedule memo by MM, presentation, and Workshop attendance register.
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\	N/A	M_678	Number of LLF meetings coordinated by corporates Services per quarter	Labour consultation	Convening of LLF meetings by coordinating department	#	Lep_MHR	7	2	2	1	1	6 LLF Meetings	OPEX	Invite, Attendance Register, Agenda year Schedule,

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDPID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
Labour Relations and EAP															
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	N/A	M-678A	Percentage of LLF resolutions implemented by corporates Services per quarter	Labour consultation	Implementation of LLF resolutions by the coordinating department	%	M-HR	14%	80%	80%	80%	80%	80% Resolutions implemented	OPEX	Resolution register
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety.	N/A	M_680	Number of OHS audits conducted by June	Municipal Occupational health safety	Conducting an Occupational health safety audit in the municipal space	#	Lep_MHR	1	N/A	N/A	N/A	1	1 Occupational health safety conducted	OPEX	Quarterly audit reports (observation sheets and contractors inspection checklists) signed off by EMCSSS,
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development	N/A	M_212	Number of Workplace Skills Plan and Annual Training Report Submitted LGSETA	Municipal Work Skills Development	Compilation of training report and the work skills development plan for Lephalale municipality	%	Lep_MHR	New	N/A	N/A	N/A	1	1 Workplace Skills Plan	OPEX	Submitted WSP and Annual training Report, Acknowledgement of receipt from LGSTA

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDPID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development	N/A	M_212B	Percentage of total municipality's budget spent on	Percentage of total municipality's budget spent on implementing its workplace skills plan YTD* (cumulative)	Percentage of R-value municipality's (salary bill) budget spent YTD on implementing its workplace skills plan / R-value R-value municipality's (salary bill) budget spent YTD as %	%	Lep_MHR	88%	0,10%	0,30%	0,60%	1%	1% municipality's personnel budget spent.		BTO Expenditure Report on municipal budget spent.
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development.	N/A	M_18	Percentage of municipal new personnel appointed and enrolled to meet the financial minimum competency requirements per quarter	Financial minimum competency requirements for relevant staff	Enrolling of newly Appointed relevant staff for a financial minimum competency requirement ,	#	Lep_MHR	100%	100%	100%	100%	100%	100%	OPEX	MFMP proof of enrolment
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development.	N/A	M-0032	Percentage of vacancy rate YTD (cumulative)	Appointment Staff members	Maintenance of numbers of actively appointed staff members against those leaves employment at required rate	%	Lep-MHR	15%	N/A	15%	14%	13%	13%	OPEX	Appointment letters and / updated organisational structure. Summary report of the vacancy Rate percentage

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Legal Services	N/A	M_136	Percentage of Service Level Agreements (SLAs) drafted/or reviewed within 7 working days of receipt of notice of appointment from Municipal Manager per quarter	Drafting of service level agreements	Drafting and completion Service level agreements between Municipality and service providers	%	Lep-MLegal	100%	100%	100%	100%	100%	100%	OPEX	Register indicating the date of request of drafting/review of SLA to date of SLA completion. Copies of drafted/reviewed SLAs
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Legal Services	N/A	M_653A	Number of By-laws Gazette by end of Financial Year. Per annum	Compilation of By-laws	Engagement Processes of consultation on drafting by-laws going through public participation and gazetting of by-laws	#	Lep-MLegal	1	N/A	N/A	N/A	1	1 By-Law	OPEX	Copy of a gazetted by-law
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	N/A	M_655	Number of Council meetings held per quarter	Good Governance	Sitting of Council meetings	#	Lep-Mad	10	1	1	3	3	8 Council meetings	OPEX	Invitations. Attendance register, Meeting Schedule/Calendar

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDPID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
Governance and Administration							min								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_2001	Percentage of Departmental Portfolio Committee meetings attended by required staff members per quarter	Compliance to council regulations	Attendance of departmental Portfolio Committee meetings by required staff members	%	Lep_admin	New	100%	100%	100%	100%	100%	OPEX	Attendance registers Calculations summary signed by EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Governance and Administration	N/A	M-666	Number of EXCO Meetings held per quarter	Implementation of Executive Committee meetings	Sitting of EXCO meetings	#	Lep-Madmin	New	1	1	3	3	8 Portfolio EXCO meetings	OPEX	Invitations Register Attendance Register, and Schedule of Meetings
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N/A	M_135	Number of ICT Disaster Recovery site tested per annum*	Disaster Recovery	Periodic testing of the ICT disaster recovery site for nonstop functionality	#	Lep-MIT	New	N/A	1	N/A	1	2 Disaster Recovery site tested	OPEX	Attendance Register, Disaster Recovery site test Report ,

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
governance\ IT and Support															
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	N/A	M-0034	Number of ICT Steering committee coordinated and held by corporate services department	ICT Governance meetings	Convening ICT Steering committee meetings by corporate support department	#	Lep-MIT	New	1	1	1	1	4 ICT Steering committee	OPEX	Invitations, Agenda attendance Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	N/A	M0034A	Percentage of ICT Steering Committee resolutions related to ICT implemented per quarter for meetings held	Implementation of ICT Steering Committee resolutions	Implementation of ICT Steering Committee resolutions	%	M-ICT	88%	60%	70%	80%	80%	80% Resolutions	OPEX	ICT Steering committee resolution register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	LPCSS4	CSS4	Percentage of IT Equipment procured for business intelligence	Computer Equipment	Procurement and acquisition of business intelligence IT Equipment for municipality	%	M-ICT	New	Specifications	Advert	Contract appointment/order issuing	Supply and Delivery	100% Project Completion	R300 000	Copy Specifications, Copy of Advert, Appointment letter,/Purchase order Invoice and delivery note

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	LPCSS2	CSS2	Percentage Office Equipment procured	Office Equipment	Procurement of New office Equipment	%	Lep-Madmin	New	Specifications	Advert	Contract appointment/order issuing	Supply and Delivery	100% Project Completion	R 500 000	Copy Specifications, Copy of Advert, Appointment letter,/Purchase order Invoice and delivery note
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	LPHR-02	LHR-02	Percentage of Performance agreements signed in departments per annum	Implementation of staff regulations	Signing of Performance Agreements by all staff members as regulated	%	LEP-MHR	New	100%	N/A	N/A	N/A	100% Performance Agreements	OPEX	Copies of singed agreements
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	LPHR-03	LHR-03	Percentage of Performance Assessments done for Staff lower than section 56	Staff Performance assessment	Reviewing of Performance Progress by staff lower than section 56	#	LEP-MHR	New	N/A	N/A	100%	N/A	100% Performance Assessment	OPEX	Assessment reports ,

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDPID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lep_MIA	100%	N/A	15%	50%	100%	100% queries	OPEX	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Lep_MIA	60%	30%	50%	80%	100%	100% Internal audit findings	OPEX	Summary of IA queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Lep_MIA	75%	100%	100%	100%	100%	100% audit committee resolutions	OPEX	Resolution Register

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Lep_Risk	74%	30%	50%	80%	100%	100% risks resolved	OPEX	Summary of Risks resolved singed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Lep_MAdmin	100%	100%	100%	100%	100%	100% council resolutions	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Lep-Madmin	100%	90%	90%	90%	90%	90% complaints	OPEX	System generated quarterly Report signed off by EM

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDPID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Lep-MExp	97%	100%	100%	100%	100%	100% creditors paid	OPEX	Payment Report signed by Manager Expenditure
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N/A	M_23/01	Percentage of Resolutions taken at 2023/24 Strategic planning Implemented by the department per quarter YTD	Implementation of 2023-24 Strategic Plan resolutions	Implementation and Completion of Strategic planning resolutions for the financial year.	%	EMs	New	25%	50%	75%	100%	100% Resolutions	OPEX	Resolution Register

The abovementioned strategic and high-level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.

1.6. BUDGET AND TREASURY OFFICE – VOTE 2

The high-level indicators and targets for the Budget and Treasury Directorate are as follows:

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDIDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	N/A	M_17	Number of Asset Verification conducted per annum	Asset Verification	Conducting an Asset Verification by the municipality in financial year	#	Lep-MB&R	1	N/A	N/A	N/A	1	1 updated Asset register	R1 400 000	SLA of Appointed Service Provider Updated Asset Registers
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	N/A	M_630	Percentage Liquidity ratio (R-value current assets / R-value current liabilities as percentage) per annum	Liquidity Ratio	For a liability worth R1 the municipality must have at least R2 in the bank,	%	Lep-MB&R	439%	200%	200%	200%	200%	200%	OPEX	Financial report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\	N/A	M_25	Number of quarterly financial reports submitted to Council per quarter	Section 71 Reporting	Submission of quarterly financial reports to council as required	#	Lep-MB	4	1	1	1	1	4 quarterly financial reports	OPEX	Financial Quarterly reports to Council, Council resolution

TOP Layer SDBIP Indicators														
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
Budget and Reporting							&R								
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	N/A	M_281	Number of Annual Financial Statements submitted to the Auditor General on time (by end August) per annum	Good Financial management	Submission of financial statement to Auditor General within prescribed time frames	#	Lep-MB&R	1	1	N/A	N/A	N/A	1 AFS	OPEX	Set of Financial Statements (AFS)', Acknowledgement of receipt from AG
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	N/A	M_397	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure) per quarter	Cost -Coverage	Calculate the (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	%	Lep-MB&R	498%	200%	200%	200%	200%	200%	OPEX	Financial Report
KPA3: Financial Viability and Financial	N/A	M_	Percentage of municipal Financial	Provision of internship programs and	Municipality to pay for software licenses and fund	%	Lep	100%	20%	50%	75%	100%	100%	OPEX	Financial Report

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDIDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
Management\ Enhance revenue and financial management\ Expenditure Management		11	Management Grant spent YTD* (cumulative)	maintenance of ICT equipment	the internship programs		-MB&R								
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_205	Percentage Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e., interest + redemption) due within financial year) per annum	Debt -Coverage, Servicing of Municipal debts	Calculate the total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial	%	Lep-MExp	346%	200%	200%	200%	200%	200%	OPEX	Financial Report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\	N/A	M_EXP1	Number of payroll Payments processed by 25th of every month per quarter	Salary Payments on time in the Institution	Capturing and processing of payroll by the 25th of each month	#	Lep-MExp	New	3	3	3	3	12 Payments	OPEX	Pay roll summary . Bank statements

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDIDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
Expenditure Management															
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_EXP1	Percentage Capital budget spent on capital projects identified for financial year i.t.o. IDP per quarter YTD	Capital budget Expenditure Progress in the institution	Monitor the rate of Total capital budget expenditure on a regular base	%	Lep-MExp	New	15%	30%	50%	80%	80%	80 366 650	Capital Budget Expenditure report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\Suppl y Chain management	N/A	M_285	Average number of days between closing of tender and adjudication per quarter	Implementation of Procurement plan	Submission adjudication reports within 90dys of closing of a tender to accounting officer for appointment	#	Lep-SCM	57 days	90 days	90 days	90 days	90 days	90 days	OPEX	Tender Report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\Suppl	N/A	M_scm1	Number of tender reports submitted to council per quarter	Good Governance	Submission of quarterly tender reports to council for consideration	#	Lep-MS	4	1	1	1	1	4 Tender reports submitted	OPEX	Tender Reports Council Resolution

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDIDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
y Chain management							CM								
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\Suppl y Chain management.	N/A	M_scm2	Number of Deviation reports submitted to council per quarter)	Good Governance	Submission of quarterly deviation reports for consideration	#	Lep-MSCM	4	1	1	1	1	4 Deviation Reports	OPEX	Deviation Rport Council Resolution
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\Suppl y Chain management.	N/A	M_scm3	Number of stock count done per annum	Asset Management	Counting of stock and assets belonging to the municipality in financial year	#	Lep-MSCM	1	N/A	N/A	N/A	1	1	OPEX	Stock taking report signed by SCM Manager
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\	N/A	M_33	Percentage debt collected per Quarter	Revenue Collection	Calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue	%	Lep-MR	92,5%	90%	95%	95%	95%	95%	OPEX	Revenue collection report

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID#**	**IDIDP#**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
Revenue Management					received for services)		ev								
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N/A	M_396	Percentage outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services) per quarter.	Revenue Collection	Calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services)	%	Lep-MRev	7,5%	10%	5%	5%	5%	5%	OPEX	Revenue collection report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N/A	M_637	Number of credit control policies reviewed and approved by Council per annum*	Reviewing Credit control policies by the municipality	Reviewing Credit policies by the municipality and approval by council	#	Lep-MRev	1	N/A	N/A	N/A	1	1 credit policy	OPEX	Council resolution

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N/A	M_636	Number of awareness campaigns on payment of services by consumers per quarter	Awareness on payment of services on time and regularly by consumers	Issuing of notices/reminder messages about payment of services by consumers	#	Lep-MRev	3	N/A	1	N/A	1	2	OPEX	Invitation , Attendance register
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	N/A	M_638	Number of updated and credible indigents register in place per annum	Free Basic Services	Process of updating an indigent register with credible indigents families and submit to council for approval	#	Lep-MRev	0	N/A	1	N/A	N/A	1 indigent register	OPEX	Indigent register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_650	Number of Unqualified Audit Opinion received from AG per annum	Operation Clean Audit	Attain a fair presentation financial statement without material mis statements to the Auditor General	#	Lep-CFO	1	N/A	1	N/A	N/A	1 audit opinion	OPEX	Audit report

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDIDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_740	Number of material audit findings against the municipality regarding financial statements per annum	Operation Clean Audit	Make a fair presentation financial statement without material mis statements to the Auditor General	#	Lep-CFO	0	N/A	0	N/A	N/A	0 material findings on AFS	OPEX	Audit report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lep_MIA	86%	N/A	15%	50%	100%	100% queries	OPEX	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Lep_MIA	47%	30%	50%	80%	100%	100% Internal audit findings	OPEX	Summary of IA queries resolved singed by CAE and EM

TOP Layer SDBIP Indicators																
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID#**	**IDIDP#**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Lep_MIA	100%	100%	100%	100%	100%	100% audit committee resolutions	OPEX	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Lep_Risk	95%	30%	50%	80%	100%	100% risks resolved	OPEX	Summary of Risks resolved singed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Lep_MAdm	100%	100%	100%	100%	100%	100% council resolutions	OPEX	Council Resolution Register

TOP Layer SDBIP Indicators														
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
							in								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Lep-Madmin	100%	90%	90%	90%	90%	90% complaints	OPEX	System generated quarterly Report signed off by EM
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Lep-MExp	97%	100%	100%	100%	100%	100% creditors paid	OPEX	Payment Report signed by Manager Expenditure
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and	N/A	M_654	Percentage of required Legislated Publications published on Municipal website	Updating of the website with required documents	Update the website in accordance with sec 75 of MFMA with relevant	%	Lep_	100%	100%	100%	100%	100%	100%	OPEX	Calendar of Legislated Publications,

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
efficient corporate governance\ Communication			from each directorate per quarter as per sec 75 of MFMA		document as an when required		MCom								Screenshots of Reports Published.
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	LPBTO4	BTO4	Number of BI system & Revenue enhancement Tool procured	BI system & Revenue enhancement Tool	Procurement of BI system & Revenue enhancement Tool	%	CFO	New	Specifications	Advert	Contract appointment/order issuing	Supply and Delivery	Project Completion	R300 000	Copy Specifications, Copy of Advert, Appointment letter,/Purchase order Invoice and delivery note
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N/A	M_23/01	Percentage of Resolutions taken at 2023/24 Strategic planning Implemented by the department per quarter YTD	Implementation of 2023-24 Strategic Plan resolutions	Implementation and Completion of Strategic planning resolutions for the financial year.	%	EMs	New	25%	50%	75%	100%	100%	OPEX	Resolution Register

The abovementioned strategic and high-level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.

1.7.SOCIAL SERVICES – VOTE 4

The high-level indicators and targets for the Social Services Directorate are as follows:

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N/A	M_170	Number of hectares where invasive tree species are removed in the Municipal area per quarter	Removal of Invasive tree species	Implementation conversation Act and removal of unwanted tree species	#	Lep-MParks	New	0	10 hectares	10 hectares	10 hectares	30 hectares	R 50 000	Implementation plan. Pictures of before and after
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N/A	M-171	Number of parks maintained per quarter (non-cumulative)	Maintenance Of Parks	Cleaning and cutting of weeds in our municipal parks	#	Lep-MParks	new	15 Parks maintained	15 Parks maintained	15 Parks maintained	15 Parks maintained	15 Parks maintained	OPEX	Activity schedule reflecting the dates/days for maintenance activity, Attendance Register, Log sheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\	N/A	M_370	Number of cemeteries maintained per quarter (non-cumulative)	Maintenance of Cemeteries	Maintenance of cemetery fencing, cleaning of cemetery	#	Lep-MPar	5	5	5	5	5	5	OPEX	Activity schedule reflecting the dates/days for maintenance activity,

TOP Layer SDBIP Indicators														
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID#**	**IDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
Environmental Management							ks								Attendance Register, Log sheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	LPSS17	SS17	Number of Tractor Purchased.	1x Tractor	Procurement of new tractor	#	Lep-MPa Rks	New	Specifications	Advert	Contract appointment/ order issuing	Supply and Delivery	1 Tractor Procured	R700 000	Copy Specifications, Copy of Advert, Appointment letter,/Purchase order Invoice and delivery note letter, completion Certificate.
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	LPSS14	SS14	Number of Landfill site licensed	Licensing of Landfill site	Acquisition of landfill operating license Compliance with waste management Act	#	Lep-MWaste	New	Specifications	Advertising	Appointment of Service Provider	Land fill license acquired	1 Land fill license acquired	1500 000	Specifications ,Copy of Advert, Appointment letter, invoice License
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\	N/A	M_702	Number of waste education and awareness campaigns conducted per quarter	Waste education awareness campaigns conducted	Convening of at least 12 Waste education awareness campaigns by waste	#	Lep-MWa	48 awareness campaigns	12 awareness campaigns	12 awareness campaigns	12 awareness campaigns	12 awareness campaigns	48 awareness campaigns	OPEX	Attendance registers, Notice, or Invitation

TOP Layer SDBIP Indicators														
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDIDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
Environmental Management					management unit quarterly		ste								
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	N/A	M_172	Number of library campaigns held per quarter	Library campaigns conducted	Convening of at least 1 library campaign per quarter	#	Lep-MLib	3 campaigns	1	1	1	1	4 Library Campaigns	OPEX	Attendance registers, Notice or Invitation
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	N/A	M_LIB1	Number of Thusong Centre services campaigns held per quarter)	Thusong Centre services for communities	Convening of at least 1 Thusong Centre services campaign per quarter	#	Lep-MLib	4 campaigns	1	1	1	1	4 Thusong Centre services campaigns	OPEX	Attendance registers, Notice or Invitation
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	N/A	M-LIB2	Number of community library program held per quarter	Community library awareness programs	Convening of at least 1 community library awareness program in a quarter	#	Lep-MLib	New	1	1	1	1	4 Community library awareness programs	OPEX	Invitations, agenda, attendance register,

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	IDP #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	N/A	M_395	Average turnaround time between application and testing of applicants for leaner's license per quarter	Testing for leaner's license	Calculation of time taken between application for a leaner's license and the completion thereof	# weeks	Lep-MReg	1 week	2 weeks	2 weeks	2 weeks	2 weeks	2weeks	OPEX	Summary of Learners license registers reflecting date of application, date of test and calculation of turnaround time
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	N/A	M_RG1	Average turnaround time between application for driver's license and actual testing per quarter	Testing for driver's license	Calculation of time taken between application for a driver's license and the completion thereof	# weeks	Lep-MReg	1 week	2 weeks	2 weeks	2 weeks	2 weeks	2weeks	OPEX	Summary of Driver's license register reflecting date of application, date of test and calculation of turnaround time
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	N/A	M_RG2	Number of transport forum meetings held per quarter	Municipal Transport improvements	Convening of transport forum meetings by the social services department.	#	Lep-MReg	4	1	1	1	1	4 transport forum meetings	OPEX	Invitations, agenda, attendance register, minutes

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	N/A	M_703	Number of speed check operations held per quarter	Road safety	Conducting of speed checks by municipal traffic officers at least 30 times in a quarter	#	Lep-MT raf	119	30	30	30	30	120 speed check operations	OPEX	Speed checks register.
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	N/A	M_704	Number of law enforcement joint operations held per quarter	Law Enforcement	Conducting of joint law enforcement by municipality and other law enforcement agencies	#	Lep-MT raf	9	1	1	1	1	4 Joint Law Enforcement operations	OPEX	Invitations, Stop & check register, attendance register
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	LPSS34	SS34	Number of weighbridge system repaired	Operationalization of testing ground-weighbridge Town (Traffic test ground)	Refurbishment and operationalizing of weigh bridges the traffic testing ground	%	Lep MT raf	Old weigh bridge	Specifications	Advertisement	Contract appointment	1 Repaired weighbridge system	1 Repaired weighbridge system	R1 500 000	Specifications ,Copy of Advert, Appointment letter, invoice completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community	N/A	M_250	Number of urban households provided with weekly refuse removal, YTD (cumulative)	Collection of solid waste from house holds	Weekly / daily collection of solid waste from households and business in our urban areas	#	Lep-MWa	10602	10602	10602	10602	10602	10602	OPEX	Billing list Log sheet

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	IDP #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2023/24	Annual budget	Portfolio of evidence
well-being\ Waste Management							ste								
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	N/A	M_708	Number of rural villages with access to weekly refuse removal services through roll-on, roll-off system	Collection of solid waste from rural villages	Weekly collection of solid waste from the rural villages through roll on-roll off skip bins	#	Lep-MWaste	17	23	23	23	23	23	OPEX	Weekly Plan, List of Villages, Bin Coordinates, Log sheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	LPSS8	SS8	Establishment of 2 x Transfer Stations in rural areas	Establishment of 2 x Transfer Stations in rural areas	Establishment and Construction of 2 waste transfers stations in rural villages	#	Lep-MWaste	0	Specification and Advert	Contract appointment and Design	Construction process	Completion of 2 Transfers stations	2 Completed transfers stations	R 26 826 318	Specifications ,Copy of Advert, Appointment letter, invoice completion Certificate Progress report,
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being/ sport and Recreation	LSS57	SS57	Percentage of Marapong stadium Upgraded to phase2	Marapong Sports, Art and Culture precinct (Phase2)	Reconstruction and upgrading of stadium at Marapong to include indoor sports facilities	%	Lep-MParks	1old stadium	Specification and Advert	Contract appointment and Design	Construction process	100% completed and upgraded stadium	100% Completed stadium	R10 000 000	Specifications ,Copy of Advert, Appointment letter, invoice completion Certificate Progress report,

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	LPSR100	SR100	Number of Performance agreements signed in departments per annum	Implementation of staff regulations	Signing of Performance Agreements by all staff members as regulated	#	LEP_HR	New	0	0	1	0	1	OPEX	Copies of singed agreements
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lep_MIA	100%	N/A	15%	50%	100%	100% queries	OPEX	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Lep_MIA	25%	30%	50%	80%	100%	100% Internal audit findings	OPEX	Summary of IA queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective,	N/A	M_28	Percentage of Audit and performance Committee's resolutions	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee	%	Lep_M	100%	100%	100%	100%	100%	100% audit committee resolutions	OPEX	Resolution Register

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
and efficient corporate governance\ Auditor General			implemented per quarter. (non-cumulative)		instruction within a specific quarter		IA								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Lep_Risk	81%	30%	50%	80%	100%	100% risks resolved	OPEX	Summary of Risks resolved singed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Lep_MAdmin	100%	100%	100%	100%	100%	100% council resolutions	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Lep-Madmin	50%	90%	90%	90%	90%	90% complaints	OPEX	System generated quarterly Report signed off by EM

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	IDIDP #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Leep-MExp	97%	100%	100%	100%	100%	100% creditors paid	OPEX	Payment Report signed by Manager Expenditure
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N/A	M_23/01	Percentage of Resolutions taken at 2023/24 Strategic planning Implemented by the department per quarter YTD	Implementation of 2023-24 Strategic Plan resolutions	Implementation and Completion of Strategic planning resolutions for the financial year.	%	EMs	New	25%	50%	75%	100%	100%	OPEX	Resolution Register

The abovementioned strategic and high-level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.

1.7 INFRASTRUCTURE SERVICES – VOTE 5

The high-level indicators and targets for the Infrastructure Directorate are as follows:

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDPID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	N/A	M_340	Percentage of Electrical losses YTD*	Upgraded electrical Network and correct metering	Calculating and Accounting about the electrical loses experienced on our municipal electrical network to within the required range of electrical loss.	%	Lep-MElec	0%	10%	10%	10%	10%	10%	OPEX	Electrical loss report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all	N/A	M_401B	Percentage of households connected with basic level of electricity by Municipality on Municipal licensed	Installation of new electrical meters	Connection of newly approved households to the electrical network by the municipality after application are done	%	Lep-MElec	New	100%	100%	100%	100%	100%	OPEX	Works orders, Register for Applications

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	IDP ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2023/24	Annual budget	Portfolio of evidence
municipal areas\ Electrical Network (New Infrastructure)			area from 1 July 2023 to 30 June 2024												
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	LPISE7	ISE7	Number of Technical Report Completed for the Construction of Kingbird Line	Construction of Kingbird Line (Technical report)	Feasibility studies about the construction of higher voltage electrical line	%	Lep-MElec	New	Specifications and Advert for Service Provider.	Appointment of Service Provider.	Draft Technical Report	Final Technical Report	1 Technical Report	R1 600 000	Copy of specifications, Copy of Advert, Appointment letter, Copy of Technical report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\	LPISE16	ISE16	Number of Switch Gears replaced	Replacement of Switch Gears x 2	Installation of 2 new switch gears on an electrical substation	%	Lep-MElec	New	Specifications	Advert	Contract appointment/	Supply and Delivery	2 switch gears procured	R800 000	Specification Copy of Advert, Appointment letter, invoices and delivery note

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID#**	**IDPID#**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
Electrical Network (New Infrastructure)															
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	LPISE14	ISE14	Percentage of the ring circuits+12 Maintained and closed	Maintenance and closing of the ring circuits + 12	Maintenance of electrical network	%	Lep_MELec	New	Specifications and Advert for Service Provider.	Appointment of Service Provider.	Maintenance Process Progress of ring ciircuts	100% Project Completion. Ring circuits closed	100% Project Completion	R1 000 000	Specification Copy of Advert, Appointment letter, invoices and delivery note
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	LPISE15	ISE15	Number of Technical reports for Acquisition of Solar plant for Lephalale Municipality	Solar Plant Infrastructure	Design and construction of Solar plant , Technical Report	%	Lep_MELec	New	Specifications and Advert for Service Provider.	Appointment of Service Provider.	Draft Technical Report	Final Technical Report	1 Technical Report completed	R1 200 000	Specifications Copy of Advert, Appointment letter ,invoice Copy of Technical Report

TOP Layer SDBIP Indicators																
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDPID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	N/A	M_218	Number of villages in which access roads are bladed Per quarter	Maintenance of access roads in rural village	Blading of access road and streets	#	CMPW	39 villages	9 Villages bladed.	10 Villages bladed.	10 Villages bladed.	10 Villages bladed.	39 Villages bladed.	OPEX	Grader Logbook List of villages graded
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\	N/A	M_21	Percentage Budget spent on MIG Projects by the Municipality for 2023-24 FY per Quarter YTD	Percentage of MIG expenditure	Percentage of MIG spent from the annual allocation per quarter	%	LEP-EMIS	New	20%	45%	70%	100%	100% MIG expenditure	49 140 650	MIG expenditure Report
KPA2: Service Delivery and Infrastructure Development\ Provide	LPIS	ISR/	Number of TLB machine with detachable broom procured	TLB + Detachable Broom	Purchasing of a TLB machine with detachable broom	%	Lep-M	New	Specifications	Advert	Contract appointment	Supply and Delivery	1 TLB machine with detachabl	R1 720 000	Specifications Copy of Advert, Appointment

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP#**	**IDPID#**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	R/P44	P44					PW						e broom procured		letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	LPISR/P46	ISR/P46	Number of Trailor for roller Purchased	Trailor for Roller	Ordering and purchase of Trailor for roller	%	Lep-MPW	New	Specifications	Advert/ RFQ	Contract appointment/ issuing of purchase order	Supply and Delivery	1 Trailor roller procured	R80 000	Specifications Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained	LPISR/	ISR/P	Percentage of roads Resealed at Onverwacht	Road Resealing	Addition of a new road surfaces on Onverwacht roads	%	Lep-M	New	Specifications and Advert for Service Provider.	Appointment of Service Provider.	Road Resealing Process progress	100% Project Completion.	100% Project Completion	R2 000 000	Specifications Copy of Advert, Appointment letter, invoices

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**IDP #**	**IDPID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	P19	19					PW								Completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	LPISR/P33	ISR/P33	Number of Technical Reports completed for Marapong Roads & Storm Water	Marapong Roads & Storm Water Technical Report	Feasibility studies about upgrade of roads and construction of Storm water channels	%	Lep-MPW	New	Specifications and Advert for Service Provider.	Appointment of Service Provider.	Draft Technical Report	Final Technical Report	1 Technical Report completed	R1 200 000	Specifications Copy of Advert, Appointment letter ,invoice Copy of Technical Report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all	LPISR/P	ISR/P45	Number of technical reports for the Completion of Onverwacht Roads	Onverwacht Roads - Technical report	Feasibility studies about upgrade of roads in Onverwacht	%	Lep-MPW	New	Specifications and Advert for Service Provider.	Appointment of Service Provider.	Draft Technical Report	Final Technical Report	1 Technical Report completed	R1 200 000	Specifications Copy of Advert, Appointment letter, invoices Copy of

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID#**	**IDPID#**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
municipal areas\ Roads and Storm water – Maintenance and Upgrading.	45														Technical Report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	LPISR/P4	ISR/P4	Number of Technical Report completed for construction of OR Tambo Road	Construction of OR Tambo Road	Design and re construction of OR Tambo Road/ R510 Technical Report	%	Lep-MPW	New	Specifications and Advert for Service Provider.	Appointment of Service Provider.	Draft Technical Report	Final Technical Report	1 Technical Report completed	R1000 000	Specifications Copy of Advert, Appointment letter, invoices Copy of Technical Report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\	N/A	M_400A	Percentage of households connected with access to sanitation in urban area (Marapong, Onverwacht and Town) from 1 July	Connection of new households to a sanitation network in urban areas	Connection of newly approved households to a sanitation network by the municipality after application are done	#	Lep-MSanit	100%	100%	100%	100%	100%	100% of households	OPEX	List of households issued with occupation certificates/ Works Order, register for Applications

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDPID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
Sanitation - New Infrastructure			2023 to 30 June 2024												
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Wastewater Quality (Green Drop)	N/A	M_758	Number of monthly wastewater quality monitoring report conducted by Municipality Per quarter	Sanitation Green drop monthly reporting	Monthly reporting about the quality of our municipal wastewater to the relevant authority	#	Lep-MSanit	5	1 wastewater quality report	3 wastewater quality reports quality reports	3 wastewater quality reports quality reports	3 wastewater quality reports	10 wastewater quality reports	OPEX	Monthly Wastewater analysis report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	LPISS2	ISS2	Number of Sewer Unblocking Machine purchased	Supply, Delivery ,Off Loading, and licensing of Sewer Unblocking Machine	Acquisition of tools of trade	%	Lep-MSanit	New	Specifications	Advert	Contract appointment	Supply and Delivery	1 sewer unblocking machine delivered	R 680 000	Specifications , Copy of Advert, Appointment letter, Invoice and delivery note

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDPID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	LPISS1	ISS1	Number of Mobile Bucket winch Purchased	Supply delivery and Offloading of Mobile bucket winch	Acquisition of tools of trade	%	Leep-MSanit	New	Specifications	Advert	Contract appointment	Supply and Delivery	1 Mobile Bucket winch procured	R1 300 000	Specifications , Copy of Advert, Appointment letter, Invoice and delivery note
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	LPISS17	ISS17	Percentage of the Refurbishment and upgrading of Paarl wastewater treatment works & holding dam	Refurbishment and upgrading of Paarl wastewater treatment works & holding dam	Renewal and expansion of a wastewater treatment plant in Onverwacht	%	Leep-MSanit	New	Specifications and Advert for Service Provider.	Appointment of Service Provider.	Upgrading and Refurbishment of wastewater treatment works process progress	100% Project Completion.	100% Project Completion	R1 500 000	Specification ,Copy of Advert, Appointment letter, invoices Completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide	LPIS	ISS	Number of Technical Reports	Technical report for VIP Toilets	Feasibility studies and production of a study technical report about use of	%	Leep-M	New	Specifications and Advert for	Appointment of	Draft Technical Report	Final Technical Report	1 Technical	R600 000	Specifications Copy of Advert, Appointment

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID#**	**IDP ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	S14	14	Completed for VIP toilets		VIP toilets at rural villages		Sanit		Service Provider.	Service Provider.			Report completed		letter, Copy of Technical Report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	LPISW33	ISW33	Percentage of the Refurbishment of Zongesien & construction of sewer dumping site	Refurbishment of Zongesien & construction of sewer dumping site	Renewal and expansion of a wastewater treatment plant at Marapong township	%	Lep-MSanit	New	Specifications and Advert for Service Provider.	Appointment of Service Provider.	Refurbishment of Zongesien & construction of sewer dumping site process progress	100% Project Completion. Zongesien refurbished and sewer dumping site completed	100% Project Completion	R2000 000	Specification ,Copy of Advert, Appointment letter, invoices Completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural	LPISS	ISS10	Percentage of Pump station 25 Refurbished and construction of a pipeline to Zongesien	Pump station 25 Refurbishment and construction of line to Zongesien	Renewal of sewer pump station number 25 and a construction of a new sewer pipeline to Zongesien	%	Lep-MSa	New	Specifications and Advert for Service Provider.	Appointment of Service Provider.	Pump station 25 Refurbishment and construction of line to	100% Project Completion.	100% Project Completion	R500 000	Specification ,Copy of Advert, Appointment letter, invoices

TOP Layer SDBIP Indicators																
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
services in all municipal areas\ Sanitation - New Infrastructure	10				wastewater treatment		nit				Zongesien process progress				Completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	LPSS16	SS16	Number of business case compiled for the Re use of Paarl Grey water for Mining industry	Grey Water from Paarl wastewater treatment works -Appointment of Transactional Advisor	Compile a business case for the use of Grey Water from Paarl wwtw to industrial development to unlock potential for mining industry	%	Lep-MSanit	New	Specifications and Advert for Service Provider.	Appointment of Service Provider.	Draft business case study for the re use of Paarl Grey Water	1 business case study compiled	1 business study compiled	R1300 000	Specifications Copy of Advert, Appointment letter, invoicing Copy of business study report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water – Supply	N/A	M_399A	Percentage of households connected with access to water in urban area (Marapong, Onverwacht and Town) from 1 July 2023 to 30 June 2024	Connection of new households to a water network in urban areas	Connection of newly approved households to a water network by the municipality after application are done	%	Lep-MWater	100%	100%	100%	100%	100%	100%	OPEX	List of households issued with occupation certificates/ Works Order, Register for applications

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	IDP ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water loss (unaccounted water)	N/A	M_81	Percentage of water losses per quarter.	Upgraded water Network and correct metering	Calculating and Accounting about the water Network and loses experienced on our municipal water network to within the required range of water loss.	%	Lep-MWater	49,5%	14%	14%	14%	14%	14%	OPEX	Water Loss Report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality (Blue Drop)	N/A	M_728	Number of monthly water quality monitoring report conducted by Municipality per quarter	Water Blue drop monthly reporting	Monthly reporting about the quality of our municipal water to the relevant authority	#	Lep-MWater	10	2 water quality reports	3 water quality reports	3 water quality reports	3 water quality reports	10 water quality reports	OPEX	Water analysis Report
KPA2: Service Delivery and Infrastructure Development\ Provide	LPIS	ISW	Number of technical reports compiled for the Taking Over of	Zeeland water Treatment works-Appointment of	Technical Report on the takeover of the	%	Lep-M	New	Specifications and Advert for	Appointment of	Draft Technical Report	Final Technical Report	1 Technical	R1 300 000	Specifications Copy of Advert, Appointment

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
quality and well-maintained infrastructural services in all municipal areas\ Water Quality	W39	39	Zeeland water treatment works	Transactional Advisor	Zeeland water treatment works		Water		Service Provider.	Service Provider.			Report completed		letter, invoices Copy of Technical Report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	LPISW40	ISW40	Percentage of water smart meters installed	Smart metering projects	Maintain and upgrade water infrastructure for revenue, through installation of smart meters	%	Lep-MWater	New	Advert for Service Provider.	Appointment of Service Provider.	Installation of smart Meters Process progress	100% Completion of Project , all planned meters installed	100% Project Completion	R 500 000	Specifications , copy of advert, appointment letter, invoices , progress report completion cerficate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all	LPIWS11	IWS11	Percentage of Marapong Bulk Water Supply Pipeline completed	Marapong Bulk Water Supply Pipeline	Construction of a Marapong Bulk Water Supply Pipeline by the municipality	%	Lep-MWater	New	Construction in progress	Construction in progress	Project Completion	100% Project Completion.	100% Project Completion	R21 226 000	Detailed Design, Progress report, completion Certificate

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID#**	**IDPID#**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
municipal areas\ Water Quality															
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	LPISW6	ISW6	Percentage of Marapong Bulk Water Supply Storage completed	Marapong storage facility - construction of 2x 3ML Steel reservoirs	Construction of Marapong Bulk Water Supply Storage facilities by the municipality	%	Lep-MWater	New	Advert for Consultant, Scoping & Preliminary Design Report	Detail design & Contract appointment	Construction process Progress.	100% Project Completion.	100% Project Completion	R10 000 000	Advert, Appointment letter, Detailed Design, Progress report, invoices completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	LEPW3	ISW4	Percentage of Extension and Augmentation of Water Supply in Witpoort RWS 6 Completed	Extension and Augmentation of Water Supply in Witpoort RWS 6	Construction and Implementation of Extension and Augmentation of Water Supply in Witpoort RWS 6 by the municipality	%	Lep-MWater	Old existing water network	Construction in Progress	Construction in Progress	Completion of Project	100% Completed Project.	100% Completed Project	R3 892 682	Detailed Design, Progress report, invoices completion Certificate

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDPID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	LPISW2	ISW2	Percentage of Ga-Seleka and Witpoort RWS phase 5(to be completed)	Ga-Seleka and Witpoort RWS phase 5(to be completed)	Completion of phase 5 of the Seleka Witpoort RWS	%	Lep-MWater	Old existing water network	Construction in Progress	Project Completed	Completed Project	Completed Project.	100% Completed Project	R 8 415 000	Detailed Design, Progress report, invoices completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	LEPW2	ISW34	Number of Asbestos Cutting Machine procured	Asbestos Cutting Machine	Acquisition of tools of trade	%	Lep-MWater	New	Specifications	Advert /RFQ	Contract appointment/order issuing	Supply and Delivery	1 asbestos cutting machine procured	R100 000	Specifications, Advert/RFQ, Purchase order , invoice, and Delivery note
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained	LEPW1	ISW35	Number of Procurement of a Jack Hammers Procured	Jack Hammer (Makita Demolition Hammer)	Acquisition of tools of trade	%	Lep_W	New	Specifications	Advert /RFQ	Contract appointment/order issuing	Supply and Delivery	1 Jack Hammeer Procured	R150 000	Specifications, Advert/RFQ, Purchase order ,

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	IDPID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2023/24	Annual budget	Portfolio of evidence
infrastructural services in all municipal areas\ Water Quality							ater								invoice, and Delivery note
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lep_MIA	75%	N/A	15%	50%	100%	100% queries	OPEX	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Lep_MIA	22%	30%	50%	80%	100%	100% Internal audit findings	OPEX	Summary of IA queries resolved singed by CAE and EM

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Lep_MIA	63%	100%	100%	100%	100%	100% audit committee resolutions	OPEX	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Lep_Risk	68%	30%	50%	80%	100%	100% risks resolved	OPEX	Summary of Risks resolved singed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Lep_MAd	0%	100%	100%	100%	100%	100% council resolutions	OPEX	Council Resolution Register

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	**ID #**	**IDP ID #**	**Key Performance Indicator**	**Project name**	**Project Description**	**UOM**	**Updater**	**Baseline**	**Qtr. 1 Target**	**Qtr. 2 Target**	**Qtr. 3 Target**	**Qtr. 4 Target**	**Annual Target 2023/24**	**Annual budget**	**Portfolio of evidence**
governance\ Audit Committee							min								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Lep-Madmin	90%	90%	90%	90%	90%	90% complaints	OPEX	System generated quarterly Report signed off by EM
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Lep-MExp	97%	100%	100%	100%	100%	100% creditors paid	OPEX	Payment Report signed by Manager Expenditure
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient	N/A	M_23/	Percentage of Resolutions taken at 2023/24 Strategic planning Implemented by the	Implementation of 2023-24 Strategic Plan resolutions	Implementation and Completion of Strategic planning resolutions for the financial year.	%	EMs	New	25%	50%	75%	100%	100%	OPEX	Resolution Register

TOP Layer SDBIP Indicators															
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	IDPID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2023/24	Annual budget	Portfolio of evidence
corporate governance\ Communication		01	department per quarter YTD												

The abovementioned strategic and high-level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP

PROJECT PHASE

Development Strategies, Programmes and Projects 2023-2027

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
ISW 1	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	Mokuruanyane Regional Water Scheme Bulk Pipeline Phase 1&2.	R -	R -	R -	R -	WSIG (Schedule 6)
ISW 2	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and upgrading, refurbishment of water system	Ga-Seleka and Witpoort RWS Phase 5 (to be completed).	R 8 415 000	R -	R-	R -	MIG
ISW 3	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading-Thabo Mbeki water supply	Extend water network, provide additional storage	R -	R -	R -	R -	DWS/ WSIG
ISW 4	Provide quality and well-maintained infrastructural services in all municipal areas	Extend water supply network and develop water source	Extension and augmentation of water supply in Witpoort RWS phase 6	R 3 892 682	R -	R -	R -	MIG
ISW 5	Provide quality and well-maintained infrastructure services in all municipal areas	Extend water supply network and develop water source	Extension 1 and augmentation of water supply in Mokuruanyane cluster	R -	R 11 139 709	R -	R -	MIG
ISW 6	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade infrastructure – Marapong bulk water	Marapong storage facility-construction of 2x3ML steel reservoirs	R 10 000 000	R 15 882 775	R17 500 000	R -	WSIG
ISW 7	Provide quality and well-maintained infrastructural services in all municipal areas	Construction of – bulk pipeline from town to rural villages	Feasibility study on the construction of water catchment, reservoir, and water treatment plant at Ga-Seleka	R -	R15 000 000	R75 000 000	R105 000 000	PPP
ISW 8	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	Steve Biko: Source Development, Storage, Connector Pipe and Network Extensions (LPLEP08)	R -	R -	R-	R -	PPP

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
ISW 9	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	New 6ML reservoir for HangKlip industrial area	R -	R -	R -	R -	LLM
ISW10	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	Replacement of asbestos cement pipe (AC) to HDPE/Upvc water pipes in Onverwacht (section B)	R -	R 15 882 775	R 28 575 634	R -	WSIG
ISW 11	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	Marapong bulk water supply pipeline	R 21 226 000	R -	R -	R -	WSIG
ISW 12	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	Paarl Upgrade and Holding Dam	R -	R -	R -	R -	DWS/ WSIG
ISW 13	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade and maintenance of infrastructure	Melvel- drilling and equipping of borehole/ rising main/electrification	R	R 500 000	R -	R -	LLM
ISW 14	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure	Provision of bulk infrastructure services at Marapong CRU	R -	R6 000 000	R -		HSDG
ISW 15	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure	Provision of bulk infrastructure services at Joe Slovo Integrated Human Settlements	R -	R7 000 000	R7 000 000		HSDG
ISW 16	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	MCWAP pipeline (Phase 2)	R 12 billion	R	R	R 16 billion	DBSA
ISW 17	Provide quality and well-maintained infrastructural services	New infrastructure - water	Installation of telemetric system to monitor network for water and sanitation.	R -	R -	R -		LLM
ISW18	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Water	Ground water scheme development and equipping of boreholes in rural node	R -	R -	R -		WSIG
ISW19	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	Water reservoirs Steenbokpan	R -	R -	R -	R -	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
ISW 20	Provide quality and well-maintained infrastructural services	Maintenance and Upgrading - Water	Replacement of asbestos cement pipe (AC) to HDPE/uPVC water pipes in Marapong (zone 1)	R -	R 15 882 775	R 15 882 775	R -	WISIG
ISW 21	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Water	Extension and Augmentation of Water supply in Witpoort RWS 6	R -	R -	R -		DWS/ WSIG
ISW 22	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Water	Replacement of asbestos cement pipe (AC) to HDPE/uPVC water pipes in Marapong (zone 2)	R -	R 13 052 250	R 29 481 634	R -	WSIG
ISW23	Provide quality and well-maintained infrastructural services in all municipal areas	Provision of reliable water services for rural areas	Conduct feasibility study and Construct Bulk Pipeline from Town to Rural Areas	R -	R135 000 000	R100 000 000	R50 000 000	DWS
ISW24	Provide quality and well-maintained infrastructural services in all municipal areas	Provision of water services for urban areas	Takeover operation and maintenance of zeeland water treatment plant	R -	R -	R -	R -	LLM
ISW25	Provide quality and well-maintained infrastructural services in all municipal areas	Provision of reliable water services for rural areas	Installation of water and sewerage systems for Truck N11 Boarder Post towards Botswana	R -	R150 000 000	R50 000 000	R50 000 000	PPP
ISW26	Provide quality and well-maintained infrastructural services	Maintenance and upgrade of services	Replacement of asbestos cement pipe (AC) to HDPE/uPVC water pipes in Lephalale town (residential)	R -	R 13 052 250	R 31 454 275	R -	WSIG
ISW 27	Provide quality and well-maintained infrastructural services	Maintenance and upgrade of services	Replacement of asbestos cement pipe (AC) to HDPE/uPVC water pipes in Onverwacht (CBD)	R -	R 13 052 250	R 27 446 633	R -	WSIG
ISW 28	Provide quality and well-maintained infrastructural services	Maintenance and upgrade of services	Installation of water telemetric system	R -	R 2 250 00	R -	R -	LLM
ISW 29	Provide quality and well-maintained infrastructural services	Improved basic services	Review water conservation strategy	R -	R -	R -	R -	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
ISW 30	Provide quality and well-maintained infrastructural services	Improved water service	Leak detection and repair water network (pipes and valves)	R -	R -	R -	R -	LLM
ISW 31	Provide quality and well-maintained infrastructural services	Maintain and upgrade water infrastructure	Palisade fencing of storage facilities and water pump stations (Urban and rural)	R -	R1 500 000	R -	R -	LLM
ISW 32	Provide quality and well-maintained infrastructural services	New infrastructure - water	Borehole development, storage, connector pipe and network extension (Mohlasedi)	R -	R -	R -	R -	LLM
ISW 33	Provide quality and well-maintained infrastructural services	Maintain and upgrade water infrastructure	Refurbishment of Zongesien and construction of sewer dumping site	R 2 000 000	R 8 400 000	R-	R-	LLM
ISW34	Provide quality and well-maintained infrastructural services	Maintain and upgrade water infrastructure	Asbestos cutting machine	R 100 000	R -	R -	R -	LLM
ISW35	Provide quality and well-maintained infrastructural services	Maintain and upgrade water infrastructure	Jack Hammer (Makita Demolition Hammer)	R 150 000	R -	R -	R -	LLM
ISW36	Provide quality and well-maintained infrastructural services	Protection of infrastructure	Security guard houses	R -	R 400 000	R -	R -	LLM
ISW37	Provide quality and well-maintained infrastructural services	Maintain and upgrade water infrastructure	Replacement of asbestos cement pipe (AC) to HDPE/uPVC water pipes in Lephalale	R -	R 13 052 250	R-	R -	WSIG
ISW38	Provide quality and well-maintained infrastructural services	Maintain and upgrade water infrastructure	Supply, Delivery, and installation of 2 x 21kl steel storage tanks for workshop and civic centre	R -	R 100 000	R -	R -	LLM
ISW 39	Provide quality and well-maintained infrastructural services	Maintain and upgrade water infrastructure	Zeeland water treatment works - appointment of transactional advisor	R 1 300 000	R -	R -	R -	LLM/PPP
ISW 40	Provide quality and well-maintained infrastructural services	Maintain and upgrade water infrastructure	Smart metering projects	R 500 000	R -	R -	R -	DBSA/LLM/ SLP
ISR/P3	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Phahladira access road phase 2	R -	R -	R -	R -	MIG

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
ISR/P4	Provide quality and well-maintained infrastructural services.	Maintenance and Upgrading - roads and storm water	Construction of OR Tambo Avenue	R 1 000 000	R 5 000 000	R 15 000 000	R -	MIG/LLM/ PPP
ISR/P5	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Northern by-pass Marapong to R510	R -	R90 000 000	R31 000 000	R60 000 000	PPP
ISR/P6	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Southern by-pass Onverwacht to R510	R -	R86 000 000	R86 000 000	R -	PPP
ISR/P7	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Phase 5 - Storm water open channel from Onverwacht to Lephalale	R -	R -	R -	R -	LLM
ISR/P8	Provide quality and well-maintained infrastructural services.	Maintenance and Upgrading – Onverwacht internal road system	Reconstruction of internal roads at Onverwacht	R -	R50 000 000	R50 000 000	R50 000 000	PPP
ISR/P9	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrading - roads and storm water	Upgrade of road D1754 Mmaletswai to Ke letse ke mme & D3109 Kitty, Dipompong to Mokuruanyane	R -	R30 000 000	R40 000 000	R -	PPP
ISR/P10	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Marapong access road and stormwater	R -	R 5 059 000	R-	R -	MIG
ISR/P11	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Marapong storm water – Marapong CRU housing to existing storm water channel	R -	R 4 00 000	R -	R -	MIG/PPP
ISR/P12	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	D1925 repair flood damaged road (Groenvley to Steenbokpan)	R -	R3 000 000	R -	R -	RAL
ISR/P13	Provide quality and well-maintained infrastructural services	Maintenance and Upgrading - roads and storm water	Cover of sidewalk at civic centre for protection against elements	R	R -	R -	R -	LLM
ISR/P14	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	D175 repair of flood damaged road (Steenbokpan to Stockpoort)	R -	R1 900 000	R -	R -	RAL

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
ISR/P15	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – Municipal building	Steve Biko Ext 2 access road	R -	R5 771 137	R 14 182 600	R -	MIG
ISR/P16	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Letlora access roads	R -	R 5 000 000	R8 000 000		MIG
ISR/P17	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Martinegue access road	R -	R 8 000 000	R -		MIG
ISR/P18	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	1 Grader	R -	R3 500 000	R3 500 000		LLM
ISR/P19	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Road resealing	R 2 000 000	R -	R -	R -	LLM
ISR/P21	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and upgrading	Extension of Civic centre (Political wing)	R -	R10 000 000	R120 000 000	R45 000 000	LLM/PPP
ISR/P22	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Bangalong access road	R -	R -	R16 348 000	R -	MIG
ISR/P23	Provide quality and well-maintained infrastructural services	Maintenance and Upgrading - roads and storm water	Phase 5 - Storm water open channel from Onverwacht to Lephalale	R -	R7 000 000	R7 000 000		LLM
ISR/P24	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Upgrade of road D2001 to Stockpoort border	R -	R100 000 000			PPP
ISR/P25	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Road D2286 repair flood damaged (twee revier)	R -	R8 593 000			RAL
ISR/P26	Provide quality and well-maintained infrastructure	New infrastructure - roads and storm water	Roads and Storm water Management Sector plan	R -	R800 000			LLM
ISR/P27	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	D693 repair of flood damaged road (Beska)	R -	R8 000 000			RAL

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
ISR/P28	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Upgrade of Road D1347, Maeteletsa, Bangalong to Marken road.	R -	R120 000 000			PPP/RAL
ISR/P29	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Upgrade of RoadsD3126 – D1754Thabo Mbeki to Kitty	R -	R140 000 000			PPP/RAL
ISR/P30	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Upgrade of Roads D3111 Mokuruanyane to Maeteletja	R -	R70 000 000			PPP/RAL
ISR/P31	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Upgrade of Road D1754 Mokuruanyane to Melinda	R -	R140 000 000			PPP/RAL
ISR/P32	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Thabo Mbeki Ext 2	R -	R100 000 000			LLM/PPP
ISR/P33	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Marapong roads and stormwater technical report	R 1 200 000	R -			LLM
ISR/P 34	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Upgrading/Reconstruction of OR Tambo Access Road (approximately 4km) Town/ TPA	R -	R6 000 000	R60 000 000		PPP
ISR/P35	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Construction of Additional Access Road to Marapong Township (approximately 14 km) Onverwacht/ Marapong	R -	R10 000 000	R50 000 000	R45 000 000	MIG/LLM
ISR/P36	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Construction of a Taxi Rank Marapong. Town/TPA	R -	R3 000 000	R22 000 000	R50 000 000	MIG
ISR/P37	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Construction of Access and Internal roads (Thabo Mbeki Ext 2) Richards Lager- approximately 11km Thabo Mbeki	R -	R5 000 000	R85 000 000	R50 000 000	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
ISR/P39	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Construction of Access Roads (Approximately 13,5km) Letlora, Martinique, Bangalong and Ga-Phahladira	R -	R108 000 000	R100 000 000	R8 000 000	MIG
ISR/P40	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Construction and upgrading of D1347 from Gravel to Tar Road from R518 to Ga-Maeteletja, Molinda to Mmaletswai	R -	R160 000 000	R -	R -	(PPP)
ISR/P41	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Construction and upgrading of D3111 (approximately 9km) Road from Ga-Maeteletja to Mokuruanyane	R -	R80 000 000	R -	R -	(PPP)
ISR/P42	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Construction of Bridge Road to Villa Nora Police Station	R -	R10 000 000	R -	R -	(PPP)
ISR/P43	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Upgrading of Palala Road	R -	R -	R80 000 000	R -	PPP
ISR/P44	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	TLB + Detagible broom	R 1 720 000	R -	R -	R-	LLM
ISR/P45	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Onverwacht roads -technical report	R 1 200 000	R -	R -	R -	LLM
ISR/P46	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Trailor for roller	R 80 000	R -	R -	R -	LLM
ISR/P46	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Upgrading of access road from paving to expanded road at Shongoane 1	R -	R 6 000 000	R 38 000 000	R-	PPP

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
RAL/T814B 32KM	Provide quality and well-maintained infrastructural services in all municipal areas	Infrastructure maintenance	Roads to Ga-Seleka D3114, D3102, D3109, D3117	R27 488 250	R27 488 250	R27 488 250	R -	RAL
MPR1	Provide quality and well-maintained infrastructural services in all municipal areas	Infrastructure maintenance	Monte Christo to Tomburke and Roiigoud	R35 526 087	R -	R -	R -	RAL
MPR3 LDPWR1-ROADS	Provide quality and well-maintained infrastructural services in all municipal areas	Infrastructure maintenance	3-year household routine at Lephalale	R13 979 000	R13 979 000	R13 979 000	R -	RAL
ISS I	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Supply, delivery and offloading of mobile bucket winch	R 1 300 000	R -	R -	R -	LLM
ISS 2	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Supply, delivery, offloading, and licensing Sewer unblocking machine	R 680 000	R -	R -	R -	LLM
ISS 3	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Pump station 1 & 2 and part of Paarl upgrading	R -	R -	R -	R -	PPP
ISS 4	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Refurbishment and Upgrading of Sewer Pump stations, network pipes and replacement of AC pipes in town and Onverwacht	R -	R -	R -	R -	WISG
ISS 5	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Marapong Oxidation Pond (reduction of sludge and clearing of vegetation)	R -	R -	R -	R -	LLM
ISS 6	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Capacity Upgrade of Paarl WWTW with 3ML	R -	R -	R -	R -	LLM/WISIG
ISS 7	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	New 10ML WWTW for Marapong	R -	R -	R -	R -	LLM/WISIG

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
ISS 8	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Sewer network Thabo Mbeki phase 2	R	R -	R -	R -	MIG
ISS 9	infrastructural services in all municipal areas Provide quality and well-maintained	Maintenance & upgrading	Pump station 24 refurbishment and construction phehelelo	R -	R 2 000 000	R -	R -	LLM
ISS 10	infrastructural services in all municipal areas Provide quality and well-maintained	Maintenance & upgrading	Pump station 25 refurbishment and construction of line to Zongesien	R 500 000	R 4 500 000	R -	R -	LLM
ISS 11	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Installation of water and sewer systems (Thabo Mbeki Ext 2) Richards's lager	R -	R100 000 000	R80 000 000	R -	PPP
ISS 12	Provide quality and well-maintained infrastructural services in all municipal areas	Provision of sanitation facilities	Construction of VIP toiles in various villages.	R -	R26 626 222	R20 000 000	R10 000 000	MIG/WISIG
ISS 13	Provide quality and well-maintained infrastructural services in all municipal areas	Construction of sewer network	Construction of WWTW and installation of waterborne sewerage system in Steve- Biko Village	R -	R150 000 000	R -	R -	DWS
ISS 14	Provide quality and well-maintained infrastructural services in all municipal areas	Provision of appropriate infrastructure	Technical report for VIP toilets	R 600 000	R -	R -	R -	LLM
ISS 15	Provide quality and well-maintained infrastructural services in all municipal areas	Provision of appropriate infrastructure	technology to monitor performance of plants, distribution networks and reticulation systems.	R -	R3 000 000	R -	R -	LLM
ISS 16	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Grey water from Paarl Wastewater Treatment Works- appoint transactional advisor.	R 1 300 000	R -	R -	R -	LLM/PPP

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
ISS 17	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Refurbishment and upgrading of Paarl wastewater treatment works & holding dam	R 1 500 000	R -	R -	R -	LLM
ISS 18	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure	Design & Installation of Infrastructure bulk service of Thabo Mbeki Ext 2	R -	R10 000 000	R10 000 000	R10 000 000	MIG/ WSIG
ISS 19	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Re-engineering and upgrade of pump stations	R -	R -	R40 000 000	R40 000 000	WSIG
ISS 20	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Replacement of sewer AC Pipes in Onverwacht	R -	R10 000 000	R10 000 000	R -	WSIG
ISS 21	Provide quality and well-maintained infrastructural services	Maintenance and Upgrading - Sanitation	Zongesien Wastewater Treatment Works	R -	R7 000 000	R -	R -	DWS/ WSIG
ISS 22	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & Upgrade	To conduct a technical assessment in all rural areas (VIP Toilets)	R -	R1 500 000	R2 000 000	**R -**	LLM
ISS 24	**Provide quality and well-maintained infrastructural services in all municipal areas**	Maintenance & Upgrade	**Acquisition of Zeeland Water Treatment Work**	R -	R75 000 000	R -	R -	PPP
ISS25	**Provide quality and well-maintained infrastructural services in all municipal areas**	Maintenance & Upgrade	**Thabo Mbeki Sewerage Network phase 2**	R -	R -	R -	R -	MIG
ISE 1	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & Uprade	Construction of king bird line from Onverwacht to Town, Substation 4, 5, & 6	R -	**R25 000 000**	**R50 000 000**	R -	LLM
ISE 2	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Upgrading of existing transformers on electrical network (dry transformers) Onverwacht and town	R-	**R 3 000 000**	**R -**	R -	LLM
ISE 3	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure	Electrification of Peerboom (integration) Marapong	R -	**R 10 000 000**	**R -**	R -	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
ISE 4	Provide quality and well-maintained infrastructural services in all municipal areas	Energy efficiency and demand side management	Energy efficiency 5A	R	R 5 000 000	R -	R -	INEP
ISE 5	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Installation of Solar energy in Municipal properties. Parks, stadiums, halls, and satellite offices (MTSC)	R	R -	R -	R -	MIG
ISE 6	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – electricity	Upgrade internal network	R -	R -	R -	R -	LLM
ISE 7	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – electricity- internal network from Onverwacht to town and back	Construction of King Bird line (technical report)	R 1 600 000	R8 000 000	R13 500 000	R -	LLM
ISE 8	Provide quality and well-maintained infrastructural services	New infrastructure - electricity	132KVA Structure lines insulators – lightning protection	R -	R300 000	R 4 200 000	R2 400 000	LLM
ISE 9	Provide quality and well-maintained infrastructure	Upgrading of infrastructure-electricity	Electrification of various villages	R	R18 000 000	R 18 806 000	R -	INEP
ISE 10	Provide quality and well-maintained infrastructural services	Upgrading of infrastructure-electricity	Installation of smart metering – electrical loss	R -	R1 200 000	R -	R -	LLM
ISE 11	Provide quality and well-maintained infrastructural services	Upgrading of infrastructure-electricity	Acquisition of Electrical Distribution Licence for new development in rural villages and Marapong area	R -	R10 000 000	R -	R -	DoM&E
ISE 12	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	High Mast Lights Installation in Various Villages	R -	R11 316 728	R -	R -	MIG
ISE 13	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Installation of Street Lights for New Extension Town/ TPA	R -	R5 000 000	R -	R -	LLM
ISE 14	Provide quality and well-maintained infrastructural	New electricity infrastructure	Maintenance and closing of ring circuits + 12	R 1 000 000	R -	R -	R -	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
	services in all municipal areas							
ISE 15	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Solar Plant infrastructure	R 1 200 000	R -	R -	R -	LLM/PPP
ISE 16	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance	Replacement of switch gears x 2	R 800 000	R -	R -	R -	LLM
SS 1	Protect the environment and improve community	Environmental Management	EPWP –capacitate disadvantaged groups	R	R -	R1 669 536		EPWP
SS 2	Protect the environment and improve community well-being	Environmental Management	30 skip bins- 30 cubic meter	R -	R3 600 000	R4 200 000	R4 500 000	LLM
SS 3	Protect the environment and improve community well-being	Environmental Management	2 x Grab Lorry- collection of carcasses on the road reserve	R -	R4 000 000	R4 500 000	R5 000 000	LLM
SS 4	Protect the environment and improve community	Environmental Management	2 x Roll-on-Roll-off trucks	R -	R4 000 000	R4 200 000	R4 500 000	LLM
SS 5	Protect the environment and improve community	Environmental Management	200 x Street litter bins	R -	R400 000	R420 000	R450 000	LLM
SS 6	Protect the environment and improve community well-being	Environmental Management	Acquisition of 50 x 6 cubic meter skip bins	R -	R950 000	R1 000 000	R1 100 000	LLM
SS 7	Protect the environment and improve community well-being	Environmental Management	2 x canter trucks – for refuse removal in town, Marapong , Steenbokpan and Onverwacht	R -	R1 200 000	R1 800 000	R2 000 000	LLM
SS 8	Protect the environment and improve community well-being	Environmental Management	Establishment of 2 x transfer stations-in rural areas	R 26 826 318	R -	R -		MIG
SS 9	Protect the environment and improve community well-being	Environmental Management	1x skip loader trucks	R -	R 2 500 000	R -	R -	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
SS 10	Protect the environment and improve community well-being	Environmental Management	1xWaste Compactor trucks	R -	R 2 000 000	R -	R -	LLM
SS 11	Protect the environment and improve community well-being	Environmental Management	Marapong Waste Drop-off area	R-	R -	R4 000 000	R5 000 000	MIG
SS 12	Protect the environment and improve community well-being	Environmental Management	Steenbokpaan Waste Drop-off area	R -	R -	R4 000 000	R5 000 000	MIG
SS 13	Protect the environment and improve community well-being	Environmental Management	Landfill Development	R -	R -	R50 000 000	R55 000 000	MIG
SS 14	Protect the environment and improve community well-being	Environmental Management.	Licensing of landfill site	R 1 500 000	R -	R -	R -	LLM
SS 15	Protect the environment and improve community well-being	Parks, Sports, and open space	Establish crematory facilities	R -	R 200 000	R -	R -	LLM
SS 16	Protect the environment and improve community well-being	Parks, Sports, and open space	Feasibility study for the establishment of regional cemeteries	R -	R2 500 000	R3 000 000	R3 500 000	LLM
SS 17	Protect the environment and improve community	Parks, Sports, and open space	1 x Tractor	R 700 000	R -	R -	R -	LLM
SS 18	Protect the environment and improve community well-being	Parks, Sports, and open space	Establish 3 x parks in various villages.	R -	**R6 000 000**	**R6 000 000**	**R8 000 000**	MIG
SS 19 a)	Protect the environment and improve community well-being	Waste management specialised vehicles through MIG	1 x Landfill compactor	R -	R 9 000 000	R -	R -	MIG
SS 19 b)	Protect the environment and improve community well-being	Waste management specialised vehicles through MIG	3 x REL Compactor	R -	R 9 000 000	R -	R -	MIG
SS19 c)	Protect the environment and improve community well-being	Waste management specialised vehicles through MIG	1 X Skip loader	R -	R 2 400 000	R -	R -	MIG

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
SS 19 d)	Protect the environment and improve community well-being	Waste management specialised vehicles through MIG	1 X TLB	R -	R 1 500 000	R -	R -	MIG
SS 19 e)	Protect the environment and improve community well-being	Waste management specialised vehicles through MIG	1 X Frontend loader	R -	R 1 800 000	R -	R -	MIG
SS 19 f)	Protect the environment and improve community well-being	Waste management specialised vehicles through MIG	1 X Water cart	R -	R 1 500 000	R -	R -	MIG
SS 19 g)	Protect the environment and improve community well-being	Waste management specialised vehicles through MIG	1 X Tipper truck $10m^3$	R -	R 1 500 000	R -	R -	MIG
SS 20	Community empowerment	Establishment of community facility for regular stakeholder engagement.	Construction of community hall at Madibaneng village	R -	R10 000 000	R -	R -	PPP
SS 21	Protect the environment and improve community well-being	Provision of primary health care services in rural areas	Construction of a clinic at Rietfontein village	R	R20 000 000	R25 000 000	R -	PPP
SS 22	Protect the environment and improve community well-being	Parks, Sports, and open space	1 X 1600L Motorised chemical tank – pest control tank machine	R -	R25 000			LLM
SS 23	Protect the environment and improve community well-being	Parks, Sports, and open space	Extension of Thabo Mbeki x2 Cemetery	R -	R3 000 000	R 5 000 000		LLM
SS 24	Protect the environment and improve community well-being	Provision of primary health care services in rural areas	Construction of a clinic at Hlagalakwena/Kity village	R	R20 000 000	R25 000 000	R -	PPP
SS 25	Protect the environment and improve community well-being	Parks, Sports, and open space	Design and development of Thabo Mbeki Park	R -	15% of MIG	15% of MIG	15% of MIG	MIG
SS 26	Protect the environment and improve community well-being	Parks, Sports, and open space	Irrigation system for Peerboom Park	R -	R -	R300 000		LLM
SS 27	Community empowerment	Provision Early childhood facility	Construction of early childhood centre at Shongoane 1 village	R -	R15 000 000	R25 000 000	R -	PPP

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
SS 28	Capacitate and improve community well-being	Licensing	Re-surfacing of Testing ground in town	R -	R 2 500 000	R -	R -	LLM
SS 29	Protect the environment and improve community well-being	Provide quality health care for all (rural development)	Construction of a clinic, Staff accommodation and security guard house @ Sefitlhogo village	R -	R18 000 000	R -	R -	Eskom
SS 30	Protect the environment and improve community well-being	Environmental Management	Recycling and reuse/buy back centres/ drop off centres/transfer stations	R -	R-	R7 200 000	R1 500 000	MIG
SS 31	Protect the environment and improve community	Environmental Management	100 X Repair of cubic skip bins	R -	R317 133	R -	R -	LLM
SS 32	Protect the environment and improve community well-being	Environmental Management	Construction of pit for carcasses	R -	R3 000 000			LLM
SS 33	Protect the environment and improve community well-being	Environmental Management	Repair of 40 x 1.75m³ refuse bins-for adequate and appropriate waste storage	R -	R400 000			LLM
SS 34	Protect the environment and improve community well-being	Environmental Management	Operationalisation of testing ground-weighbridge town (traffic testing ground)	R 1 500 000	R -	R -		LLM
SS 35	Protect the environment and improve community well-being	Environmental Management	1 XLDV bakkie	R -	R700 000			LLM
SS 36	Protect the environment and improve community well-being	Environmental Management	Fencing of four recycling sites	R -	R400 000	R100 000	R100 000	LLM
SS 37	Protect the environment and improve community	Environmental Management	Ablution facilities and Mobile office at recycling site	R -	R400 000	R200 000	R200 000	LLM
SS 38	Community empowerment	Establishment of community facility for regular stakeholder engagement.	Construction of community hall at Sefitlhogo village	R -	R 10 000 000	R -	R -	PPP
SS 39	Protect the environment and improve community well-being	Environmental Management	Operationalize weigh bridge-	R -	R -	R -	R -	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
SS 40	Protect the environment and improve community well-being	Social Services	Development of 3 Technical Sec Schools	R -	R15 000 000	R5 000 000	R -	Dept of Education/ PPP
SS 41	Protect the environment and improve community well-being	Social Services	Development of Primary School at Steve Biko	R -	R30 000 000	R10 000 000	R -	Dept of Education PPP
SS 42	Protect the environment and improve community	Social service	Acquisition of additional Skip bins x 15- 50 Town/TPA	R -	R -	R -	R -	LLM/ MIG
SS 43	Protect the environment and improve community	Social service	Aqcuisition of compactor truck x2 Town/TPA & Marapong	R -	R -	R -	R -	LLM / MIG
SS 44	Protect the environment and improve community	Social service	Acquisition of skiploader truck Town/ TPA & Marapong	R -	R -	R -	R -	LLM/ MIG
SS 46	Protect the environment and improve community	Social service	Acquisition of additional Skip bins x 30 Various villages	R -	R -	R -	R -	LLM/ MIG
SS 47	Community empowerment	Establishment of community facility for regular stakeholder engagement.	Construction of community hall at Letlora village	R -	R 10 000 000	R -	R -	PPP
SS 48	Protect the environment and improve community	Traffic	Pro-laser speed machine	R	R -	R -	R -	LLM/ MIG
SS 49	Community empowerment	Establishment of community facility for regular stakeholder engagement.	Construction of community hall at Kitty village	R -	R 10 000 000	R -	R -	PPP
SS 50	Protect the environment and improve community	Licencing	Establishment of a learners testing centre at Mokuruanyane Thusong centre	R 5 000 000	R -	R -	R -	DTCS
SS 51	Protect the environment and improve community	Social service	Extension of cemetery and acquisition of land, 5h Onverwacht	R -	R -	R -	R -	LLM
SS 52	Community empowerment	Establishment of community facility for regular stakeholder engagement.	Construction of community hall at Senoela/Tlapaleborethe villages	R -	R 10 000 000	R -	R -	PPP

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
SS 53	Protect the environment and improve community	Social service	Establishment Cemetery (EIA) Thabo Mbeki Ext 2	R -	R -	R -	R1 300 000	MIG - LLM
SS 54	Protect the environment and improve community	Social service	Pallisade fencing of the cemetery. Thabo Mbeki Ext 2	R -	R -	R -	R -	LLM / MIG
SS 55	Protect the environment and improve community	Social service	Construction of the cemetery Thabo Mbeki Ext 2	R -	R -	R -	R -	MIG
SS 56	Protect the environment and improve community	Social service	Development of a park (outdoor gym) Thabo Mbeki Ext 2	R -	R -	R -	R -	MIG
SS 57	Protect the environment and improve community	Social service	Marapong sports, arts and culture precinct phase 2	R10 000 000	R -	R -	R -	MIG
SS 58	Protect the environment and improve community	Social service	Establishment of libraries Ga- Seleka Village	R -	R 22 000 000	R -	R -	PPP
SS 60	Protect the environment and improve community	Social service	Establishment of mobile library (Minibus) Steenbokpan	R -	R 2.5 000 000	R -	R -	PPP
SS 61	Protect the environment and improve community	Social service	Resurfacing of testing ground Town	R -	R2.5 00 000	R -	R -	LLM
SS 62	Protect the environment and improve community	Social service	Establishment of grade A, testing centre Thabo Mbeki Ext 2	R -	R 10 000 000			LLM/DoRT
SS 63	Provide quality and well-maintained infrastructural services	Identification of land for learning institutions	Development of new primary school at Marapong and 2 secondary schools at Altostyd	R	R20 000 000 R44 000 000	R44 000 000	R -	DoE
SS 64	Provide quality and well-maintained infrastructural services	Provision of institution of learning	Construction of a private school on the farm Waterkloof 502 LQ Portion 121	R -	R -	R -		PPP
SS 65	Provide quality and well-maintained infrastructural services	Provision of institution of learning	Building of new primary school at Seleka 4	R -	R44 000 000	R -	R-	DoE
30050 92022	Provide quality and well-maintained infrastructural services	Provision of health care services	Lephalale- Ellisras hospital upgrade	R 40 000 000	R -	R-	R -	DoH

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
SS 66	Community empowerment	Establishment of community facility for regular stakeholder engagement.	Construction of community hall at Motsweding/Dipompong village	R -	R 10 000 000	R -	R -	PPP
DP 1	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Township establishment of Steve Biko (town planning and land surveying)	R -	R 2 000 000	R-	R-	LLM
DP 2	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Tenure security: Proclamation of Marapong x 2, & 4	R -	R1 500 000	R1 000 000	R-	Coghsta
DP 3	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Re-planning of Marapong Ext 3 (Proclamation)	R -	R971 068.73	R-	R-	Coghsta
DP 4	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Development of Captain Nkebe Thulare township at Marapong	R -	R97 000 000	R-	R-	PPP
DP 5	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Provision of RDP houses in various villages	R -	R30 000 000	R40 000 000	R-	CoGHSTA
DP 6	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Formalization of Lesedi (Steenbokpan area)	R -	R1 000 000	R-	R-	Coghsta
DP 7	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Acquisition and development of 6.5 hectares land for integrated human settlements	R	R 6 000 000	R-	R-	LLM
DP 8	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Township Establishment for the formalisation of Mamojela Park Informal Settlement (Grootforntein area) off-site development	R -	R1 315 750	R-	R-	Coghsta

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
DP 9	Rational planning to bridge first and second economies and provide adequate land for development	Functionality, performance, and professionalism	GIS integration (Linking of FMS to GIS)	R -	R2 000 000	R1 500 000	R1 500 000	LLM
DP 10	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Development Urban design framework	R -	R500 000	R-	R-	PPP
DP 11	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Accelerate development of houses in rural areas (various villages including Richards Lager)	R -	R60 000 000	R8R-0 000 000	R90 000 000	CoGHSTA
DP 12	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated rural development	Upgrading of informal settlements and fast tracking of CRU	R -	R90 000 000	R3 500 000	R-	CoGHSTA
DP 13	Rational planning to bridge first and second economies and provide adequate land for development	Land use and management of informal settlements	Nelsonskop housing development project	R -	R 97 000 000	R	R	PPP
DP 14	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Mid-term HSDG	R -	R202 232 667	R202 232 667	R202 232 667	HAD
DP 15	Rational planning to bridge first and second economies and provide adequate land for development	Functionality, performance, and professionalism	Revision of Spatial Development Framework	R	R -	R -	R -	LLM
DP 16	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Develop measures to prevent land invasion (relocation of Mmamojela park settlement	R -	R5 000 000	R5 000 000	R5 000 000	LLM
DP 17	Rational planning to bridge first and second economies and provide adequate land for development	Development Planning & Strategic Support Services	Proclamation and Development of Heavy Industrial Area (Ext 50) – Feasibility Study	R -	R300 000 000	R100 000 000	R-	PPP

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
DP 18	Rational planning to bridge first and second economies and provide adequate land for development	Development Planning	Acquisition and Development of Land at the Grobblers Bridge Border Gate Feasibility Study	R -	R15 000 000	R100 000 000	R-	PPP
DP 19	Rational planning to bridge first and second economies and provide adequate land for development	Development Planning	Revision of Land use Scheme	R	R600 000	R -	R -	LLM
DP 20	Rational planning to bridge first and second economies and provide adequate land for development	Provision of site institution of learning	Construction of primary and high school at marapong	R -	R45 000000	R-	R-	DoE
DP 21	Rational planning to bridge first and second economies and provide adequate land for development	Provision of site institution of learning	Construction of primary and high school at Steve Biko village	R -	R39 000 000		RR--	DoE
DP 22	Rational planning to bridge first and second economies and provide adequate land for development	Acquisition of site for institution of learning	Land acquisition for construction primary and high at Joe slovo development	R -	R 6 000 000	R60 000 000	R-	DoE
DP 23	Rational planning to bridge first and second economies and provide adequate land for development	Identification of land for construction of TVET college	Construction of TVET satellite college at Thabo Mbeki	R -	R50 000 000	R100 000 000	R100 000 000	DoE
DP 24	Rational planning to bridge first and second economies and provide adequate land for development	Identification of land for satellite university	Construction of satellite university	R -	R-	R200 000 000	R-	DoE/PPP
DP 25	Rational planning to bridge first and second economies and provide adequate land for development	Planning of transferred land, 3h by Public Works	Transfer costs TPA – Node 1 IGR-no cost involved	R -	R70 000	R-	R-	IGR/PPP
DP 26	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Land transfer to LLM by Eskom, 994.23 h Marapong – Node 1	R -	R10 000 000	R-	R-	LLM/Eskom

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
DP 27	Rational planning to bridge first and second economies and provide adequate land for development	Development and Planning	Re-design of Botswana border post; conduct feasibility study – vacant government land. Transfer to LLM TOMBURKE – Node 2	R -	R5 000 000	R30 000 000	R60 000 000	IGR/PPP
DP 28	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Bulk Infrastructure development THABO MBEKI EXT 2 – Node 2	R -	R150 000 000	R100 000 000	R20 000 000	IGR/PPP
DP 29	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Land Acquisition, 528Ha, private land ONVERWACHT – Node 1	R -	R10 000 000	R100 000 000	R50 000 000	IGR/PPP
DP 30	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Relocation of Leseding/ Steenbokpan Community to Altoostyd project Steenbokpan – Node 3 Develop Phase 1 Altoostyd, to cater for the Lesedi Community, e.g., BNG = 639 units. Marapong/Onverwacht–Node 1	R -	R5 000 000	R-	R-	LLM/CoGHSTA&HDA
DP 32	Rational planning to bridge first and second economies and provide adequate land for development	Development and Planning	Review of the SDF to integrate Steve Biko and Lephalale Town	R -	R3 000 000	R20 000 000	R20 000 000	PPP
DP 33	Rational planning to bridge first and second economies and provide adequate land for development	Development and Planning	Land acquisition in Nodal Development No. 1 under current SDF and concomitant bulk infrastructure investment requirements for the development of the city.	R -	R4 000 000	R -	R -	LLM
DP 34	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Land acquisition for resettlement of Mahlakung Informal Settlement, Mamojela Park, Captain Thulare, Paprika, etc.	R -	R2 000 000	R -	R -	LLM/CoGSHTA&HDA

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
DP 35	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Compile a Business Case for the Proclamation of Steve Biko Township	R -	R1 000 000	R -	R -	LLM
DP 36	Rational planning to bridge first and second economies and provide adequate land for development	Development and Planning	Business case for Proclamation of Heavy Industrial Area	R -	R5 000 000	R120 000 000	R200 000 000	PPP
DP 37	Responsible, Accountable, Effective and Efficient Corporate Governance	Development and planning	DBSA Extension of civic centre	R -	R -	R 17 000 000	R -	DBSA
CSS 1	Responsible, Accountable, Effective and Efficient Corporate Governance	Business intelligence	Development of IT strategy	R -	R 1 000 000	R -	R -	LLM
CSS 2	Responsible, Accountable, Effective and Efficient Corporate Governance	Business intelligence	Office Equipment's	R 500 000	R -	R -	R -	LM
CSS 3	Responsible, Accountable, Effective and Efficient Corporate Governance	Accountable and responsible administration	Replacement of furniture and equipment (including podium and sound system for IDP)	R -	R -	R -	R -	LLM
CSS4	Responsible, Accountable, Effective and Efficient Corporate Governance	Business intelligence	Computer equipment	R 300 000	R -	R -	R -	LLM
SSS/LED 1	Create conducive environment for business to invest and prosper	Local Economic Development	Review and design and construction of Hawker's stalls	R -	R 10 500 000	R -	R -	LLM
SSS/LED2	Create conducive environment for business to invest and prosper	Local Economic Development	Establishment of feedlot for farmers in rooigoed farm	R-	R20 000 000	R-	R-	LLM/PPP
SSS/LED3	Create conducive environment for business to invest and prosper	Local Economic Development	Agri-village	R-	R15 000 000	R-	R--	LLM/PPP
SSS/LED4	Create conducive environment for business to invest and prosper	Local Economic Development	Establishment of fresh produce Market	R-	R20 000 000	R-	R-	LLM/PPP

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
SSS/LED5	Create conducive environment for business to invest and prosper	Local Economic Development	Development of student accommodation	R-	R250 000 000	R-	R-	LLM/PPP
SSS/LED6	Create conducive environment for business to invest and prosper	Local Economic Development	Satellite University RFQ	R-	R3 000 000	R-	R-	LLM/PPP
SSS/LED7	Create conducive environment for business to invest and prosper	Local Economic Development	Township and Rural Economy	R-	R210 000 000	R-	R-	LLM/PPP
SSS/LED8	Create conducive environment for business to invest and prosper	Local Economic Development	Lephalale Investment summit	R	R -	R-	R-	LLM/PPP
SSS/LED9	Create conducive environment for business to invest and prosper	Local Economic Development	Zeeland water purification works commitment	R-	R53 900 000	R-	R-	LLM/PPP
SSS/LED10	Create conducive environment for business to invest and prosper	Local Economic Development	Witpoort Farmer support	R-	R20 000 000	R-	R-	LLM/PPP
SSS/LED11	Create conducive environment for business to invest and prosper	Local Economic Development	Branding of Municipal entrance	R -	R 5 000 000	R-	R-	LLM
SSS/LED12	Create conducive environment for business to invest and prosper	Local Economic Development	SMME Incubation Hub	R-	R20 000 000	R-	R-	LLM/PPP
SSS/LED13	Create conducive environment for business to invest and prosper	Local Economic Development	Skills Development Center – Thabo Mbeki	R-	R15 000 000	R-	R-	LLM/PPP
SSS/LED14	Create conducive environment for business to invest and prosper	Local Economic Development	Hawker's stall	R	R 2 500 000	R-	R-	LLM
SSS/COM M1	Responsible, Accountable, Effective and Efficient Corporate Governance	Local Economic Development	Installation of W-Fi at all Municipal buildings	R-	R3 000 000	R-	R-	LLM/PPP
SSS/COM M2	Create conducive environment for business to invest and prosper	Community empowerment	Construction of internet connection towers in 38 villages, steenbokpan	R -	R 20 000 000	R30 000 000	R15 000 000	PPP

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2023/24	2024/25	2025/26	2026/27	Funder
			and marapong for public connectivity network					
BTO 1	Enhance revenue and financial management	Increased revenue	Project management system	R	R 480 000	R -	R -	LLM
BTO 2	Enhance revenue and financial management	Increased revenue	Credit control system	R	R 500 000	R -	R -	LLM
BTO 3	Enhance revenue and financial management	Continuous compliance with regulatory frameworks	Indigent management system	R	R -	R -	R -	LLM
BTO 4	Enhance revenue and financial management	Continuous compliance with regulatory frameworks	BI System	R 300 000	R -	R -	R -	LLM
BTO 5	Enhance revenue and financial management	Increased revenue	Mobile offices	R	R -	R -	R -	LLM
MM 1	Responsible, Accountable, Effective and Efficient Corporate Governance	Create conducive environment for business to invest and prosper	Development of Lephalale Economic growth strategy for vision 2050	R	R -	R -	R -	LLM
MM/SS 1	Create a conducive environment for business to invest and prosper	Protection and safeguarding of municipal assets	Installation of street cameras	R -	R 5 000 000	R -	R -	LLM
MM/ SS 2	Create a conducive environment for business to invest and prosper	Protection and safeguarding of municipal assets	Installation of additional CCTV cameras to areas which previously not covered	R -	R 3 000 000	R -	R -	LLM
MM/SS 3	Improve functionality, performance, and professionalism	Protection and safeguarding of municipal assets	LDV Bakkie for patrolling municipal sites and disaster management	R	R 500 000	R -	R -	LLM

Approval phase: The reviewed final IDP was approved on the 30th of May 2023.