



INTEGRATED DEVELOPMENT PLAN 2021/22

OFFICE CONTACT DETAILS

Physical address: Civic Centre
C/O Joe Slovo and Douwater Road
Overwacht
Postal Address: Lephalale Municipality
Private Bag x136
Lephalale
Telephone Number: 014 763 2193
Facsimile Number: 014 763 5662
Website: www.lephalale.gov.za

TABLE OF CONTENT

1. Acronyms and Abbreviations	8
2. Vision , Mission & Values	9
3. Municipal Overview	10
4. Executive Summary	12
CHAPTER 1: THE MUNICIPAL PLANNING PROCESS	12
1. Introduction	12
2. Legislative background and policy imperatives	15
3. State of the Nation Address (SONA)	19
4. 2020 State of the Province Address (SOPA) 25 February	24
5. NDP - National Development Plan Focus Areas	27
6. National Government Outcomes - MTSF Chapter (14 OUTCOMES)	28
7. Back to Basics	29
8. Powers and Functions of the Municipality	33
9. Municipal Priority Issues	35
10.IDP Process Plan	36
11.IDP Institutional and Management Arrangements	36
12.DDM – District Development Model	37
CHAPTER 2: SITUATIONAL ANALYSIS	62
2.1 Description of Municipal Area	64
2.2 Demographic Overview	67
2.3 Population Trends	68
2.4 Education Profile	69
2.5 Income Categories	70

CHAPTER 3: KEY PERFORMANCE AREAS.....	70
3.1 Spatial Rational - Spatial analyses.....	70
3.1.1. Purpose of a Spatial Development Framework.....	71
3.1.2 Planning from the SDF perspective.....	71
3.1.3 National Infrastructure Plan.....	72
3.1.4 Hierarchy of settlements.....	73
3.1.5 Settlement Patterns.....	76
3.1.6. Provincial Growth Points: Lephalale Town	76
3.1.7. Approved proposals on the current development trajectory of the (SDA's).....	77
3.1.8. Urban edges development patterns.....	79
3.1.9. Spatial structure, land use composition and urban design analysis.....	81
3.1.10 Land availability.....	85
3.1.11. Nature reserves and conservancy.....	85
3.1.12. Land uses.....	86
3.1.13. Land Tenure.....	87
3.1.14. Land Uses and Land Claims.....	87
3.1.15. Green Economy Strategy.....	88
3.1.16. Green economy goals.....	89
3.1.17. Informal settlements	95
3.1.18. Spatial challenges.....	98
CHAPTER 4: ENVIRONMENTAL ANALYSIS.....	108
Social Economic Analysis.....	108
4.1 Environmental Legislative framework	108
4.2. Air quality.....	111
4.3. Water quality.....	112
4.4. Climate change and global warming.....	113
4.5 Agriculture.....	116
4.6. Waste management.....	117
4.7. Refuse removal.....	117
4.8. Waste transport and transfer.....	117
4.9. Waste storage.....	118

4.10. Waste education.....	118
4.11. Waste disposal.....	118
4.12. Waste information.....	118
4.13 Agriculture & Forestry.....	119
4.14 Heritage Sites / Natural Bodies& Wetlands.....	120
4.15. Environmental challenges.....	120
CHAPTER 5: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	109
WATER.....	109
5.1 Bulk water infrastructure.....	110
5.2 Water availability in rural areas.....	111
5.3 Blue drop status	114
5.4 Water Sources.....	115
5.5 Water challenges.....	115
6. SANITATION.....	116
6.1 Sanitation Green Drop.....	117
6.2 Current status of sanitation in rural.....	117
6.3 Sanitation challenges.....	118
7.ELECTRICITY.....	120
7.1 Network Overview.....	121
7.2 Sources of Electricity.....	123
7.3 Electricity challenges.....	124
8. ROADS AND STORMWATER.....	124
8.1 Roads.....	124
8.2 Functionality road hierarchy.....	125
8.3 Network overview.....	126
8.4 Roads and storm water.....	126
8.5 Functional Road Hierarchy (Classification).....	127
8.6 Road network	127
8.7 Storm water drainage.....	128
8.8 Public transport.....	129
8.9 Road freight transport.....	130
8.10 Consumer goods for local consumption.....	132

8.11 Roads & Stormwater challenges.....	132
9 LOCAL ECONOMIC DEVELOPMENT -----	133
9.1 Economic analysis-----	134
9.2 EPWP implementation programme: EPWP-----	136
9.3 Enabling Economic infrastructure-----	136
9.4 Economic production -----	137
9.5 National Energy programme -----	138
9.6 Localized guidelines for rural development, poverty alleviation and gender equity -----	139
9.7 Relationship with Botswana -----	142
9.8 Economic potential of Lephalale -----	143
9.9 Mineral rights -----	145
9.10 Tourism -----	147
9.11 Socio Economic transformation -----	149
9.12 Challenges -----	151
10: FINANCIAL MANAGEMENT AND VIABILITY	152
10.1 Audit report.....	153
10.2 Audit report finding.....	153
10.3 Revenue management & Billing.....	155
10.4 Audited statements.....	158
10.5 Challenges	163
11 SOCIAL SERVICES	163
11 HOUSING.....	163
11.1 Integrated human settlements.....	163
11.2 Rural development Thabo Mbeki area.....	164
11.3 Rural service delivery point Shongoane.....	165
11.4 Projected housing demand for development nodal area 2.....	168
11.5 Application of Green building policy.....	169
11.6 Housing backlog and challenges.....	171
11.7 Housing challenges.....	171
12: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	177
12.1 Good Governance and Public Participation.....	177
12.2 Relationship with Traditional Leaders.....	178
12.3 Functionality of Ward Committees and CDWs.....	179

12.4	Functionality of MPAC - Oversight Committee.....	179
12.5	IGR- Intergovernmental Relations.....	180
12.6	Suggestion Box	180
12.7	Special Groups	180
12.8	Portfolio Committees.....	180
12.9	Audit, Anti-corruption and Risk Management Committees.....	181
12.10	Internal Audit.....	181
12.11	Risk Management	182
12.12	Audit Committee.....	182
12.13	Anti-fraud and corruption.....	182
12.14	Declaration of Interest	182
12.15	Communication Strategy.....	182
12.16	Challenges.....	182
12.17:	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	183
12.18	Functions of Municipal Departments.....	184
12.19	Performance Management (PMS).....	191
12.2.1	Legislation.....	191
12.2.2	Methodology.....	191
12.3.3	Skills Development.....	192
12.3.4	Employment Equity.....	196
12.3.5	Succession and Retention Plan.....	196
12.3.6	Challenges.....	197
12.3.7.	SWOT ANALYSIS.....	197
12.3.8.	STRATEGY PHASE.....	197
12.3.9.	Strategic Objectives.....	197
13.7.3	Convergence of Agenda 2063, SDG's, NDP, LDP and IDP.....	197
14.	Education.....	196
14.1	Education profile.....	196
14.2	Education challenges.....	196
15.	Health.....	197
15.1	Health facilities	197
15.2	Health challenges.....	197
16.	Social Development.....	197

16.1 Beneficiaries and EMS	197
16.2 Challenges	197
17. Safety & Security	197
17.1 Police Stations	197
17.2 Challenges	198
18. Fire rescue services and Disaster & Risk	198
18.1 Challenges	198
19. Sports , Art & Culture	199
19.1 Library Infrastructures	199
19.2 Sports Facilities	199
19.3 Challenges	199
20. Facilities	199
21. Post Offices and Telecommunication	200
21.1 Telecommunications	200
21.2 Communication Telecommunication	200
21.1 Challenges for post office	200
22. Strategies phase	200
22.1 Strategic objective	200
22.2 Convergence of agenda 2063	205
22.3 Key performance areas	206
23. Service Delivery Budget Implementation plan	238
24: PROJECTS PHASE	245
24.1 Programmes and Projects Strategic Projects/Programmes Capital Projects.....	245
25 Sector Plans	286
26.APPROVAL PHASE	388

1. ACRONYMS AND ABBREVIATION

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

B2B
DDM

Back to Basics
District Development Model

2. VISION, MISSION AND VALUES

Vision and Mission statements are the starting points for strategy development. As a rule, vision and mission are determined early on in the strategic planning process. 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 THE 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

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.
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 identified by LEGDP as a petrochemical cluster and has attained the status of National Development Node. The coal fields which boast more than 40% of the total coal reserve of South Africa are located 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.

3. MUNICIPAL OVERVIEW

The integrated Development Plan (IDP) is a key coordination instrument between National, Provincial, and Local spheres as well as other organs of state including amongst others Traditional leadership institutions and state owned enterprises. The district municipality should ensure that the IDP is a tool guiding plans and interventions by other role players in planning sector. It provides us with the strategic framework within which we aim to deliver on the three economic pillars. The plan we are presenting is the strategic blueprint for the Lephalale Municipality that communicates to the community of service delivery priorities within its jurisdiction.

It is very important for Municipalities to adhere to the Process Plan in order to fulfill the legal requirements of Section 28 of the Local Government Municipal Systems Act of 2000. The processes to be followed in preparing IDP are well guided by White Paper on Local Government promulgated in 1998. The plans take cognizance of the successes and challenges of the Municipal Area and outlines projects designed to address the identified service delivery challenges. It also gives an overall Framework for Development and focuses on Economic and Social Development of the whole Municipal Area.

4.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 located in the North Western 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 000km²). 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 draw-card 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.

CHAPTER 1: THE MUNICIPAL PLANNING PROCESS

1. 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.

In order 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.

1. 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 takes into account 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 for ward 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.

2. 2021 STATE OF THE NATION ADDRESS

Nearly a year has passed since South Africa saw its first case of the novel coronavirus, COVID-19. Since then, nearly one-and-a-half million people in our country are known to have been infected by the virus. More than 45 000 people are known to have died. Beyond these statistics lies a human story of tragedy and pain. There is no family, no community and no place of work that has not lost someone they knew, worked with and loved.

South Africa has just emerged from the second wave of infections since COVID-19 arrived on our shores in March last year. Driven by a new variant of the virus, this second wave was more severe and cost many more lives than the first wave. It was discovered that one of the vaccines that had been procured, the AstraZeneca vaccine, offers minimal protection from mild to moderate infection by the new variant known as 501Y.v2.

Over the past year, South Africa has experienced a sharp decline in growth and a significant increase in unemployment. Poverty is on the rise. Inequality is deepening.

In the third quarter of 2020, our economy was 6% smaller than it was in the last quarter of 2019. There were 1,7 million fewer people employed in the third quarter of 2020 than there were in the first quarter, before the pandemic struck. Unemployment rate now stands at a staggering 30,8%.

After progress of containing the spread of the virus, extraordinary measures to support ordinary South Africans were taken to assist businesses in distress and protect people's livelihoods. The Social and Economic Relief Package that was introduced in April last year is the largest intervention of its kind in our history. It identified measures worth a total of R500 billion – or about 10% of gross domestic product – to provide cash directly to the poorest households, to provide wage support to workers and to provide various forms of relief to struggling businesses.

A total of 18 million people, or close to one-third of the population, received additional grant payments through these relief measures. It is estimated that this grant lifted more than five million people above the food poverty line, helping to alleviate hunger in a moment of great crisis. To date, more than R57 billion in wage support has been paid to over 4,5 million workers through the special Unemployment Insurance Fund Temporary Employer-Employee Relief Scheme (TERS). More than R1,3 billion has been provided in support mainly for small- and medium-sized businesses. In addition, over R70 billion in tax relief was extended to businesses in distress. Around R18,9 billion in loans have been approved for 13 000 businesses through the Loan Guarantee Scheme.

The following issues are key:

- First, we must defeat the coronavirus pandemic.
- Second, we must accelerate our economic recovery.
- 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.

An infrastructure investment project pipeline worth R340 billion in network industries such as energy, water, transport and telecommunications have been developed. Resources have been committed from the fiscus to support the construction and rehabilitation of the major N1, N2 and N3 highways. The R100 billion Infrastructure Fund is now in full operation. This fund will blend resources from the fiscus with financing from the private sector and development institutions. Its approved project pipeline for 2021 is varied and includes the Student Housing Infrastructure Programme, which aims to provide 300 000 student beds.

Another approved project is SA Connect, a programme to roll out broadband to schools, hospitals, police stations and other government facilities. The second priority intervention of the recovery plan is to support a massive increase in local production and to make South African exports globally competitive. This will encourage greater investment by the private sector in productive activity. Key to this plan is a renewed commitment from government, business and organised labour to buy local. This commitment should lead to increased local production, which will lead to the revival of our manufacturing industry.

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 expansion 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. The Sugar Master Plan was signed during the lockdown, with a commitment from large users of sugar to procure at least 80% of their sugar needs from local growers.

Through the implementation of the plan, last year saw a rise in local production and a decline in imported sugar, creating stability for an industry which employs some 85 000 workers. Support for black small-scale farmers is being stepped up, with a large beverage producer committing to expand their procurement sharply. Since the signing of the Clothing, Textile, Footwear and Leather Masterplan in November 2019, the industry has invested more than half a billion rand to expand local manufacturing facilities, including SMMEs. These infrastructure projects will lead to the revival of the construction industry and the creation of much-needed jobs.

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.

Operation Vulindlela is focusing on reforms in the electricity, water, telecommunications and transport sectors, as well as reforms to our visa and immigration regime. The completion of digital migration is vital to our ability to effectively harness the enormous opportunities presented by technological change. In the water sector theres work in progress through Operation Vulindlela to ensure that water license applications are finalised within the revised timeframe of 90 days; and to revive the Green Drop and Blue Drop programmes to strengthen water quality monitoring.

The revised list of critical skills will be published for public comment by the Department of Home Affairs, within one week, to ensure that the final version reflects the skills needed by the economy.

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.

Crime and violence continue to undermine people's sense of safety and security. Tackling crime is central to the success of planned recovery. Crimes like cable theft, railway infrastructure vandalism, land invasions, construction site disruptions and attacks on truck drivers hamper economic activity and discourage investment. Steps were taken and will continue to stop these crimes and deal with those responsible in terms of the law. Task teams have been set up in a number of Provinces to deal with extortion and violence on sites of economic activity. The implementation and capacitation of the Border Management Agency to curb illegal immigration and cross-border crime is being fast tracked. Ending gender-based violence (GBV) is imperative if we lay claim to being a society rooted in equality and non-sexism.

3. LIMPOPO STATE OF THE PROVINCE ADDRESS 2021/2022,

This year's address is taking place amid a devastating and deadly global coronavirus pandemic. Covid-19 has severely impacted our plans. The coronavirus pandemic has forced schools to close, businesses to shut their doors, borders and other ports of entry to be sealed off, and millions of people to be placed under lockdown, restricting movements and social interactions, all in the interest of protecting life. Covid-19 presented a crisis unequalled in recent history and memory.

To move Limpopo forward to a destination of equality, prosperity and a better life for all, there is alignment of our work for the year ahead with the four national priorities outlined by President Matamela Cyril Ramaphosa in the State of the Nation Address.

These priorities are:

- Defeating the coronavirus pandemic;
- Accelerating our economic recovery;
- Implementing economic reforms to create sustainable jobs and drive inclusive growth; and.
- Fighting corruption and strengthening the state.

There are still many more battles to win before winning the war. Part of these battles is the rollout of the Covid-19 vaccine. An overwhelming number of healthcare workers are ready, willing, and excited to take part in the Phase One of the Covid-19 vaccine rollout. The healthcare machinery is equally ready for the vaccine rollout in line with the national plan.

As part of our Phase One rollout:

- use all hospitals, excluding specialized hospitals, as vaccination sites.
- use all hospitals as vaccination training centres for all the clinics in the catchment areas.
- Each district has established mobile vaccination teams attached to the hospitals.
- Districts are working to ensure that all vaccination mobile teams are well-equipped to conduct Phase One vaccination

Phase Two of the rollout will focus on high-risk groups. This includes persons in congregate settings, such as people in correctional facilities, people 60 years and older, and persons with co-morbidities. The second phase will also focus on other essential workers, such as the Teachers, Police, Security Officers, Food and Retail Workers, workers in Funeral

Parlours, employees of Banks and Mineworkers. Phase Three of the Covid-19 vaccine rollout will target almost everyone not covered in the first two phases.

As Statistics South Africa correctly concluded, the personal, social and economic impact of Covid-19 is unlike anything experienced globally in the past 75 years. Focus will be on the programmes to reposition Limpopo on a trajectory of inclusive socio-economic recovery, development, and growth.

Through partnerships, focused attention and hard work, the economy will rise from the ashes of the devastation caused by the coronavirus. Destroyed livelihoods will be built, to forge ahead to a destination of a better life for all.

Commitment to the idea of using the muscles of state procurement to transform and diversify economy, to allow more and meaningful participation of the historically disadvantaged people. During the year under review, it was ensured that at least 19 %of state procurement benefitted women-owned businesses. About 12% of state procurement benefitted enterprises owned by young people. The target is to increase this number to at least 20% in the next Financial Year. Participation of people living with disabilities in the provision of goods and services to our government will be improved.

Commitment to drive industrialization is through the revitalizing of Industrial Parks. Through a R40 million investment by the Department of Trade, Industry and Competition, there is refurbishing of factories at the Nkowankowa Industrial Park. These factories are now 95% complete. This intervention has benefitted local Small, Medium and Micro Enterprises. This initiative has helped to create around 174 direct jobs.

In an effort to position digital economy as a driver of growth and a creator of employment, significant progress with the rollout of the Limpopo Broadband Network project. Data Centre, Network Operating Control Centre and the Contact Centre have already been established.

A total of 52 sites to the network infrastructure, using both fibre and satellite technologies have been connected. These sites include Wi-Fi spots which enable communities, particularly young people to enjoy access to reliable connectivity. Youth is encouraged to use the connectivity provided productively. This can help those who are looking for employment, learning, research and other educational activities. The digital technological revolution also provides opportunities for young people to create employment and self-employment through their own initiatives.

In response to the Covid-19 pandemic that has worsened the challenges of unemployment, poverty, inequality, and the associated difficulty of many families to support themselves, the Limpopo Socio-Economic Recovery Plan has been

adopted. An amount of R3.5 billion to augment the available resources to drive the response. A large sum of this allocation will go to the social cluster, which include health, education and social development. This is in line with the caring and social content of response. Human development and the wellbeing of the people are essential.

From the R3.5 billion, R500 million have been allocated to support enterprise development, farmer support and road infrastructure. As part of this Covid-19 relief programme, there is provision of relief through existing financing facility to the value of R10 million to Co-operatives, Small, Medium and Micro Enterprises.

The Tourism sector in the province has been growing and flourishing since 2015. The tourism sector in Limpopo held poll position countrywide in domestic travels with approximately 22.2 million arrivals. For the period under review, Limpopo held a comfortable position number two with regard to international travels. The impact of Covid-19 on our provincial economy was particularly devastating in the tourism sector.

The implementation of a Provincial Tourism Recovery Plan, focus will be on:

- Protecting the provincial share of the tourism market;
- Protecting the tourism infrastructure; and
- Implementing a revised Provincial Marketing Plan to rigorously promote Limpopo as a preferred tourist destination.

Assistance to 294 tourism establishment from the National Tourism Relief Fund to the tune of R14.7 million has been secured. This amount has been supplemented with R10 million to cater for those not covered by the National Tourism Relief Fund.

A number of Limpopo Nature Reserves are currently being re-commercialised, through a Private Public Partnership Model. This initiative will uplift communities around the identified provincial parks. The first candidates for this initiative are Masebe, Rust de Winter and Lekgalameetse Nature Reserves. More candidates will be added in the next Financial Year.

As part of the program to revitalize rural and township economies, the Township & Rural Entrepreneurship Programme (TREP) has been designed in collaboration with Small Enterprise Development Agency and Department of Small Business

Development. Numerous enterprises will be assisted with compliance, business development services, access to markets and structured finance.

Support schemes qualifying enterprises include:

- Spaza-shops support programme;
- Clothing, leather and textile support programme;
- Small-scale bakeries and confectioneries support programme;
- Autobody repairs and mechanics support programme;
- Fruit and vegetables support programme;

The planning phase of the Northern site of the Musina-Makhado Special Zone has been completed. R200 million to support the implementation phase has been allocated. This allocation will contribute to electricity, short-term water supply, and basic security infrastructure.

Regarding the Southern site, a decision on the approval of the Environmental Impact Assessment is being awaited. This will pave the way for full implementation, including:

- The Smart City Project;
- Agro-Processing Project;
- Timber Beneficiation Project;
- A Small, Medium and Micro Enterprises Incubation Centre
- The construction of the Musina Dam

Full implementation of Musina-Makhado Special Economic Zone will go a long way to contribute to industrialization, employment creation and improvement in the quality of life of our people. The agricultural sector is repositioned to take a leading position in economic recovery for growth and development.

Last year government's plans to establish Farmer Production Support Units as part of our Agri-Parks was announced. These Units provides a cluster of services for primary production, post-harvest handling, storage as well as coordination of transportation logistics. The Farmer Production Support Unit in Vleischboom has been completed, currently there is preparation for its operationalization. The Masala Farmer Production Support Unit in Ba-Phalaborwa Municipality is currently at 70% completion. The Mapela Farmer Production Support Unit in Mogalakwena has had to be moved to Witpoort because of issues relating to land ownership. The Construction of Tshiombo Farmer Production Support Unit in Vhembe will commence soon.

With regard to the progress on irrigation schemes, over 122 hectares of cotton will be planted in the Mogalatjane Irrigation Scheme. This will provide about 50 people in the area with employment opportunities.

The infrastructure designs for the Tswelopele Irrigation Scheme has been completed. This project will be implemented in partnership with the Department of Agriculture, Land Reform and Rural Development in this coming Financial Year. Progress in Elandskraal, Setlaboswana, Kolokotela and Phetwane irrigation schemes is being frustrated by conflict and dispute amongst interested parties in those communities which will be resolved soon.

The agricultural sector has been the most resilient and as such saw growth during these difficult times of Covid-19 and lockdowns. Exports have been doing particularly well throughout the period. The current good rains will help facilitate even more growth for the sector. An amount of R57.5 million has been allocated to fund Farmer Support Relief Programme. This package will help support farmers and mitigate the impact of Covid-19 on agricultural production. This will also contribute towards food security in the province. Projections are that this funding will bring relief to over 1000 farmers in the province. Over and above, no less than 2 500 farmers in the province will benefit from a R1.2 billion relief support initiated by National Department of Agriculture, Land reform and Rural Development. The support is in the form of production inputs to enable them to continue with production, covering areas such as livestock feed and medication, seeds, seedlings, fertilizers, pesticides, herbicides and soil correction.

In line with Provincial Industrialization Strategy, agriculture and agro-processing value chain are prioritized and the revitalization as catalytic projects. This will contribute to job creation, foreign exchange earnings and more importantly, food security. Starting in the next Financial Year, there will be increase on agricultural production, linked to agro-processing.

The Fourth Industrial Revolution is defining industrial transformation, innovation, and broader social development. We have therefore made the Fourth Industrial Revolution a key pillar of our strategy.

There are other sectors that will play a key role as well, such as the services sector. Support for Co-operatives, and Small, Micro and Medium Enterprises to thrive is also a central element in transformation and development vision.

Linked to all of this, is the key role of economic and social infrastructure development. In the period lying ahead, we will rigorously drive the public investment programmes outlined. Private sector investment into our province will also be mobilized.

Through this vision, there will be creation of jobs, eradication of poverty, reduction of inequality, and march forward to shared prosperity.

4. NDP - NATIONAL DEVELOPMENT PLAN FOCUS AREAS.

Job creation

The National Development Plan contains strategic objectives for tackling the problems 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.

The National Development Plan proposes to create 11 million jobs by 2030 through:

- Realising an environment for sustainable employment and inclusive economic growth
- Promoting employment in labour-absorbing industries
- Raising exports and competitiveness
- Strengthening government's capacity to give leadership to economic development
- Mobilising all sectors of society around national vision

Improving 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 emissions, 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 mean South Africa's rural areas are characterised by unusually high levels of poverty and joblessness, with very limited employment in agriculture.

Reversing the spatial effects of apartheid.

Apartheid left a terrible spatial legacy. Housing policies since 1994, in some instances, have reinforced the spatial divide 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 patterns 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 innovation.

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

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 violence. 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 integral 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 harder for them to develop their capabilities, pursue 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 vulnerable groups should feel protected. They should have confidence in the criminal justice system to effectively apprehend and prosecute criminals who violate individual 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 rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and consistent and fair application of rules.

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 against 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.

5. 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

6. 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 street lights, 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 A 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

7.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

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

Building blocks of Back-to-Basics approach Financial Management

- The number 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 INSITUATIONAL CAPACITY

- Ensuring that the top six post (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 organised labour to minimise disputes and disruptions
- Importance of establishing resilient systems(billing)

PROVINCIAL GOVERNMENT PROGRAMMES OF ENFORCEMENT AND SUPPORT:

BASIC SERVICES : CREATING DECENT LIVING CONDITIONS

- Province 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 take action 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

PERFORMANCE FRAMEWORK

B2B Pillars	What is to be assessed / Performance Indicator
Putting People first	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Access to services and quality of services with respect to: • Water and sanitation. • Human Settlements. • Electricity. • Waste Management.

	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • The holding of Council meetings as legislated. • Conduct and discipline among councillors • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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). • Politicisation of labour force, platforms to engage organised labour to minimise disputes and disruptions. • Resilience of key municipal systems such as billing. • Levels of experience and institutional memory.
-------------------	---

BACK TO BASICS - Providing a basket of basic services

Keeping the municipality clean, Cutting the grass, Fixing leaking taps, Working street lights, Repairing Pavements, Patching potholes.

MONTHLY REPORTING AT LOCAL LEVEL

- 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 Councillor must report to Speaker on their activities to report back to and engage with communities.
- 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.
- 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

8. 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:

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
Bulk supply of Electricity	Yes		Supply maintain 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

Service	Authority for the service		Description of function performed by Municipality
	Local Municipality	District Municipality	
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
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

9. 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

1. IDP PROCESS PLAN

IDP PROCESS OVERVIEW.

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 similar to 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.

10. LEPHALALE MUNICIPAL PLANNING PROCESS.

Lephalale Municipality council approved in August 2020 its IDP, Budget and PMS Process Plan for the 2021/22 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.

1.1 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.

1.2 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 has to 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

1.3 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.

1.4 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.

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

Executive Mayor	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none"> • 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	<p>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.</p> <p>Chairperson: Municipal Manager</p> <p>Secretariat: The secretariat for this function is provided by the IDP</p> <p>Members: Hheads of Departments (HODs)</p> <ul style="list-style-type: none"> • 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. <p>Chairperson: Municipal Manager</p> <p>Secretariat: The secretariat for this function is provided by the IDP</p> <p>Members:</p>
-------------------------------	---

	Heads of Departments (HODs)
IDP Steering Committee	<p>The IDP Steering Committee is responsible for the following:</p> <ul style="list-style-type: none"> • 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	<p>The IDP Representative Forum comprises of WDM and its local municipalities, representatives from sector departments, parastatal bodies, NGOs, business people, traditional leaders, and other interested organized bodies.</p> <p>Chairperson: The Executive Mayor or a nominee</p> <p>Secretariat The secretariat for this function is provided by the IDP Unit</p> <p>Membership: Invitations are submitted to the same members as the previous year, including the representatives of the consultative fora.</p>
District IDP Management Committee(M)	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Ensure both vertical and horizontal alignment • Integrated planning and implementation co-ordination
Government Departments	<ul style="list-style-type: none"> • Provide data and information. • Budget guidelines. • Alignment of budgets with the IDP

1.5 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 Conservation 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

1.6 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.

1.7 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 in order 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.

1.8 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 in an attempt 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 in order to give citizens the best possible value for money.

A.3. 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.

A.4. MUNICIPAL SYSTEMS ACT (Act 32 of 2000, as amended)

The Act regulates the IDP. It requires the municipality to undertake developmentally oriented planning so as 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 takes into account 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.

A.5. 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.

TRADITIONAL LEADERSHIP AND GOVERNANCE FRAMEWORK AMENDMENT ACT (ACT 41 of 2003)

This Act makes clear the role of the traditional leadership in the democratic and co – operative governance. The Act envisages an active involvement of the traditional leadership in the formulation and the implementation of the 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 co – operative governance, integrated development planning, sustainable development 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; and
- b. Be guided by and based on the principles of co – operative governance.

One village resides in traditional authority governed area. To this effect, Bela Bela Municipality has involved the traditional leader in both the IDP review process and any other developmental matter involving their areas of governance.

1.9 INTER – GOVERNMENTAL RELATIONS FRAMEWORK ACT (ACT 13 of 2005)

The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support Intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP’s. Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial programme in specific local area. The municipality is participating in the district – planning forum, district – municipal managers’ forum, district –

mayors forum and as well as in the Premier’s Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial plans. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance.

1.10 PERFORMANCE MANAGEMENT SYSTEM

A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance, planning, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role – players.

It is critical that Political Leadership, Managers and staff be involved to ensure that the municipality embraces the IDP and its implementation – which is Performance Management in practice. Implementing the processes and systems needed to operationalise the IDP will determine the ultimate success of the municipality. The following needs to be taken into consideration when starting to implement the IDP:

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;
- Monitor, measure, assess and evaluate performance, and
- Link strategic priorities, goals and objectives agreed in the IDP by:
 - Enabling staff to understand how their job contributes to the aforementioned;
 - Ensuring resources are directed and used in efficient, effective and economic ways by each person in the municipality;
 - Including communities and other stakeholders; decision – making, monitoring and evaluation;
 - Learning from experience and use it to continuously improve what’s achieved, and maintaining transparency and accountability and promoting good governance articulated in the Batho Pele principles.

IDP/Budget process plan for 2021/22 Financial Year IDP Process Review)

IDP Phase	Deliverables	Coordinating/Responsible Department	Output	Legislative Requirement	Time Frame
Preparation phase	Develop draft 2021/22 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)	01-31 July 2020

	Alignment with WDM framework for IDP	Waterberg Municipality		MSA NO. 32 of 2000 (s27) MFMA NO. 56 of 2003 (s21)	15-31 July 2020
	Advertise draft IDP, Budget & PMS process plan for public comments	Strategic Support Service		MSA NO. 32 of 2000 (s28)	01-25 Aug 2020
	First IDP Steering Committee Meeting	Strategic Support Services		MSA NO. 32 of 2000 (s17 & 28)	04- 07 Aug20 Target 07 August 20
	First IDP Rep Forum Meeting	Strategic Support Services		MSA NO. 32 of 2000 (s16,17and 18) MFMA NO, 56 of 2003(s21)	11-14 Aug 2020 Target 12 August 2020
	Table draft IDP 2021/22 IDP, Budget and PMS process plan to council	Mayor and Municipal Manager		MSA NO. 32 of 2000 (s28)	25-31 Aug 2020 Target 25 August 2020
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)	Sep 2020
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 2020
	2 nd IDP Steering committee meeting	Municipal Manager		MSA NO. 32 of 2000 (s17 & 28)	20-23 Oct 2020 Target 22 Oct 2020
	2 nd IDP Rep Forum	Strategic Support Services		MSA NO. 32 of 2000 (s16,17and 28) MFMA NO, 56 of 2003(s21)	26-30 Oct 2020 Target 29 Oct 2020
Strategies phase	Provincial District engagement session	CoGHSTA, OTP and WDM	Vision (for Municipality)	MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	Nov 2020
	Strategic planning	Strategic Support Services	Objective for each	MSA NO. 32 of 2000 (s26)	17-27 Nov 2020

	session(technical Steering committee)		priority issue Strategic options and choice of strategy		Target 19-20 Nov 2020
	Consolidation and alignment with national, provincial and district strategies	Strategic Support Services		MSA NO. 32 of 2000 (s26)	1 – 18 Dec 2020
Project phase	Project identification	Strategic Support Services	Tentative financial framework for projects Identification of projects	N/A	5-29 Jan 2021
Project phase	Project identification	Strategic Support Services	Projects output, targets and location	N/A	6-29 Jan 2021
	Task team consultation	Strategic Support Services	Project related activities and time schedule	N/A	6-29 Jan 2021
	Report on the mid-term performance of the SDBIP	Office of the MM	Cost and budget estimates	MFMA NO, 56 of 2003(s72)	25 Jan 2021
	Table draft annual report to council	Office of the MM	Performance indicators	MFMA NO, 56 of 2003(s127)	25-29 Jan 2021
	Strategic planning session	Office of the MM	Information on available resources	MSA NO. 32 of 2000 (s26)	26 Jan- 5 Feb 2021 Target 03-05 February 2021
	Mid-year performance	Office of MM		MFMA NO 56 (s72)	21-29 Jan 2021
	Publicize annual report for public comments	Office of the MM		MFMA NO, 56 of 2003(s127)	25 Feb - 10 Mar 2021
	Provincial District engagement session	CoGHSTA, OTP and WDM		MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	Feb 2021
	Community consultation forums on proposed 2021/22 tariffs, indigent credit, credit control and free basic services	BTO		MFMA NO, 56 of 2003(s21 & 24)	05 -30 Feb 2021

	IDP Steering committee	Municipal Manager		MSA NO. 32 of 2000 (s17 & 28)	23-31 March 2021 Target 10 March 2021
	Third IDP Rep Forum	Mayor & Municipal Manager		MSA NO. 32 of 2000 (s 16, 17 & 28) MFMA NO, 56 of 2003(s21)	10-19 March 2021 Target 16 March 2021
	Budget steering committee for draft 2021/22 Budget	BTO		MFMA NO, 56 of 2003(s53)	10 Mar 2021
	Table draft IDP & Budget 2021/22 to council	Mayor		MSA NO. 32 of 2000 (s30)	25-31 March 2021
Project phase	Approval of Oversight Report	Municipal Manager		MFMA NO, 56 of 2003(s127)	23-31 March 2021
Integration phase	Advertise draft 2021/22 IDP & Budget for public comments	Strategic Support Services	Five year financial plan	MSA NO. 32 of 2000 (s25)	1-30 Apr 2021
	Final alignment with WDM, Provincial and National programmes	Strategic Support Services	Five year capital investment plan	MSA NO. 32 of 2000 (s21) MFMA NO, 56 of 2003(s29)	8-15 Mar 2021
	IDP&Budget road shows 2021/22	Mayor and Steering committee	Institutional plan	MSA NO. 32 of 2000 (s16 & 17) MFMA NO, 56 of 2003(s23)	1-30 Apr 2021
	District IDP,SDBIP and Budget assessment	Strategic Support Services	Reference to sector plans		19-30 Apr 2021
	Screening, alignment and consolidation of inputs from communities	Strategic Support Services	Integrated sector plans	MFMA NO, 56 of 2003(s23)	9-30 Apr – 2021
	Fourth IDP steering committee	Strategic Support Services		MFMA NO, 56 of 2003(s23)	3-7 May 2021
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)	11-18 May 2021 Target 12 May 2021
	Budget steering committee for final 2021/22 budget	BTO		MFMA NO, 56 of 2003(s53)	17-20May 2021
	Table the 2021/22 IDP &	Mayor & Municipal Manager		MSA NO. 32 of 2000 (s 30)	25-28 May 2021

	Budget to council				Target 25 May 2021
Approval phase	Submission of approved IDP& Budget to CoGHSTA and Provincial Treasury	Municipal Manager		MSA NO. 32 of 2000 (s 32)	1-11 Jun 2021
	Publish approved 2021/22 IDP & Budget	Strategic Support Services		MSA NO. 32 of 2000 (s 25)	1-15 Jun 2021
	Approval of SDBIP	Municipal Manager		MSA NO. 32 of 2000 (s 38)	8-12 7-11 Jun 2021

Source: Lephale municipality

2. 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.

DIAGRAM1: INSTITUTIONAL ARRANGEMENTS FOR IDP REVIEW PROCESS

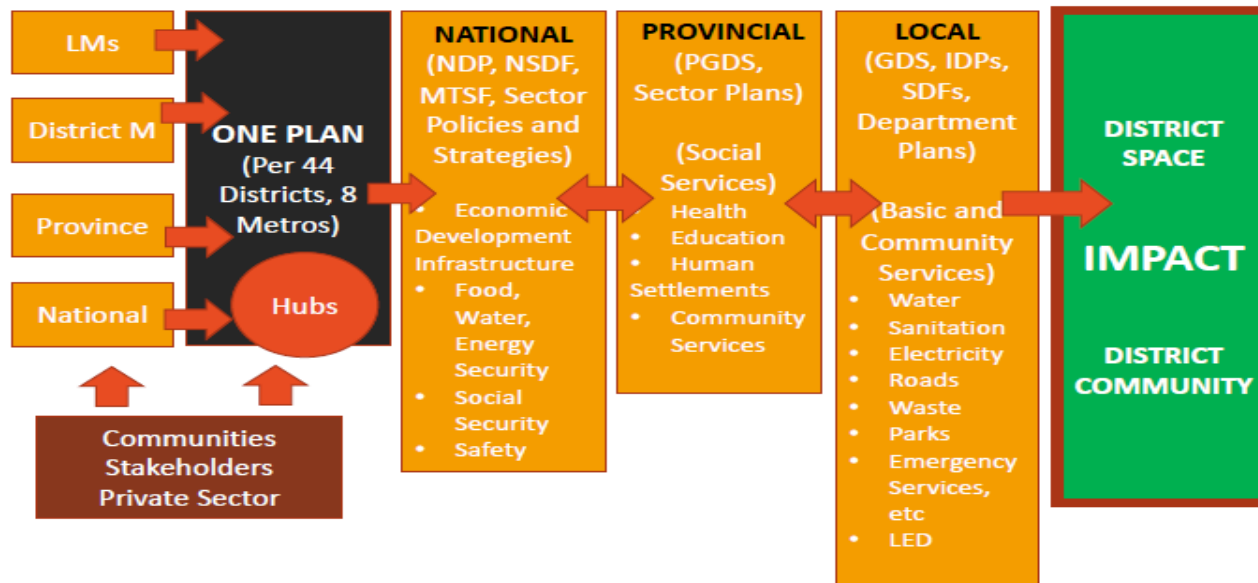
			COUNCIL				
		MAYOR/EXECUTIVE COMMITTEE					
				MUNICIPAL MANAGER			
		IDP STEERING COMMITTEE			IDP REP FORUM		
INFRASTRUCTURE SERVICES	CORPORATE SUPPORT SERVICE		BUDGET & TREASURY	STRATEGIC SUPPORT SERVICES	SOCIAL SERVICES	DEVELOPMENT PLANNING	
IDP REPRESENTATIVES' FORUM: STAKEHOLDERS: TRADITIONAL LEADERS, SECTOR DEPARTMENTS, NGO'S, etc							

DISTRICT DEVELOPMENT MODEL – DDM

IDP REPRESENTATIVES FORUM: STAKEHOLDERS: TRADITIONAL LEADERS, SECTOR DEPARTMENTS, NGO'S, etc

DISTRICT DEVELOPMENT MODEL – DDM

Cooperative Governance
Integrated Planning, Budgeting and Implementation



Background to the DDM

The District Development Model (DDM) is aimed at transforming the economy and improving the quality of life of people by enhancing cooperative governance and overall state coherence and performance. It

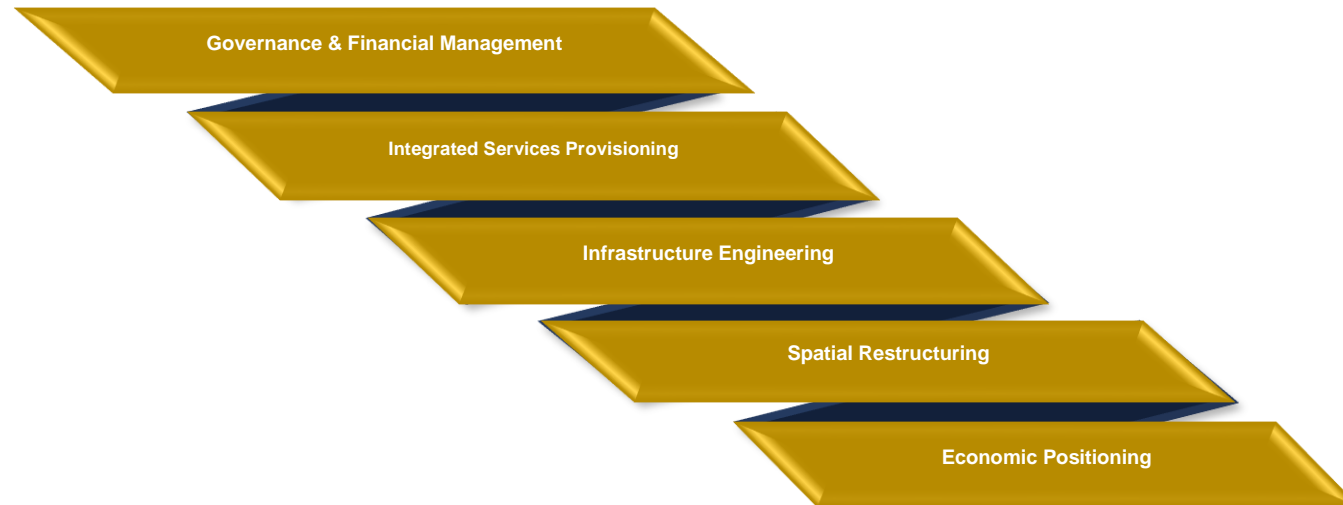
is focused on bringing about fundamental change with the following strategic goals:

- To respond strategically to the socio-economic impact of Covid-19;
- To stimulate new thinking, new socio-economic paradigms, new and bold solutions and alternatives;
- To fundamentally change conditions on the ground:
 - o People
 - o Economy
 - o Space
- To develop resilience and prosperity of the Country;
- To facilitate Responsive Institutions and Change Management; and
- To embed a Programmatic Approach to Cooperative Governance.

The District Development Model (DDM) is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental State. It embodies an approach by which the three spheres of government and state entities work collaboratively in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. The DDM is an intergovernmental approach focusing on 52 district and metropolitan spaces as IGR impact zones for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. Although each sphere, sector or entity has its distinct constitutional powers, functions, and responsibilities. They cooperate and undertake collaborative planning, budgeting and implementation process converging developmental efforts at the district/metropolitan level.

PRIORITY IN THE DELIVERY OF THE DISTRICT DEVELOPMENT MODEL

AREAS OF FOCUS IN THE DELIVERY OF DISTRICT ONE PLANS



One District
One Plan
One Budget

DEVELOPMENT OF LONG-TERM ONE PLANS

Outline of process



Current profile & trends

- Demographic analysis
- Economic analysis
- Spatial analysis
- Infrastructure analysis
- Service delivery analysis
- Governance & mgt analysis

Trends assessed & localised

- Global (SDGs), continental (Agenda 2063) & national (NDP/ NSDF) policy context
- Urbanisation impact
- Inequality trends
- Climate change scenarios
- Technology (smart cities)

Outline vision & outcomes

- Future demographics (Pop & HHs), well-being, HD & QoL
- Future & nature of economy
- Desired spatial form (settlements, nodes, linkages, precincts, land dev)
- Infrastructure investment, maintenance & financing
- Integrated service delivery model

Strategies & Actions (S/M/L)

- Economic positioning (projects & actions)
- Spatial transformation
- Infrastructure (projects & actions)
- Service provisioning
- Governance arrangements for integrated planning, budgeting & delivery

Implementation Plan (How)

- IG compact performance matrix with responsibilities, timeframes, resourcing & funding strategies.
- Identify immediate service delivery actions & catalytic activities to unlock development
- 5-Yr targets linked to LG electoral cycles

LOCAL GOVERNMENT STABILISATION

Governance & Political

Overall DDM objectives

Service Delivery

Inadequate and **failure to provide services**, No municipality budgets the required 8% for

Administrative

High vacancy rates, especially CFOs, technical services, engineers, environmental specialists, planners... long turn-around fill positions, poor leadership, appointment not meeting regulations, corruption allegations

Financial Management

poor audit outcomes, financial distress, failure to approve legislated measures, high levels of irregular expenditure, over-use of consultants, adoption unfunded budgets...

The overall objectives of the DDM are listed below:

- Solve the Silos at a horizontal and vertical level.
- Maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”.
- Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels.
- Ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level.
- Build government capacity to support to municipalities.
- Strengthen monitoring and evaluation at district and local levels.
- Implement a balanced approach towards development between urban and rural areas.
- Ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality.
- Exercise oversight over budgets and projects in an accountable and transparent manner

COMPLETED

3 DDM Pilot Hubs launched and resourced

National Hub as well as eThekweni, Waterberg & OR Tambo

52 District Profiles completed

Covering situational analysis

Champions and District Forums in all districts

- Ministers, DMs & MECs deployed.
- 34 districts visited by National Champions
- HODs/CoGTA DDGs designated provinces and districts
- 39 District Forums convened and operational
- Guidelines for Champions developed

DDM Tools & Barometer

Frameworks, Guidelines and Circulars developed and issued . Workshops undertaken

UNDERWAY

Development of One Plans

- Waterberg, OR Tambo,
- eThekweni & 49 districts
- Alignment of plans to MTSF

Partnerships entered

DBSA, PPGI, People's Republic of China, UN (UN Women, FAO, UNDP), The Hollard Foundation, National Business Institute, Water Research Commission, CSIR, Traditional Leaders

One national implementation plan

- Inclusion of sector & provincial plans & budgets as well as partner investments
- National Coordination Forum with all Departments
- Actualizing the 1,5million hectares pledged by traditional leaders and supporting that with Agriculture extension officers

Remodeling of CWP

To ensure better community participation and empowerment

DDM Information Management System

The development of the DDM Information System to link to key systems such as Municipal Money

TO DO

Decentralize all Departments Operations

Ensure that all government departments have presence and/or programmes in the Districts

Develop an integrated and connected mega '**New Coastal City Project**' and appoint a multi sectoral project lead team

Conduct **audits** on the current capacity of the LED Units and the impact of municipal development agencies

- ① **Implementation Framework** outlining key aspects for institutionalization of DDM concluded.
- ② **Guidelines** for the development of One Plans have been developed.
- ③ **Circular on the implementation** of the DDM has been issued to provinces and municipalities.
Workshops in relation to implementation of the guideline completed for Eastern Cape, Free State, Gauteng & KZN
- ④ **Draft Section 47(1)(b) Regulations Framework for the Intergovernmental Relations Framework Act (IGRFA) developed** for discussion.
- ⑤ **IDP Guidelines and Circular** aimed to link with the One Plan has been developed.
- ⑥ **Ongoing support and guidance** on how to mainstream DDM national sector departments provided.
- ⑦ **Strategic partnerships** to implement the DDM currently underway.
- ⑧ Communications and Stakeholder management strategy developed;
- ⑨ Profiles, IDP's, Diagnostic report, Economic Recovery Plans, Financial Recovery Plans, Catalytic projects finalized for the Pilot sites;

**DDM IMPLEMENTATION PLAN – POLITICAL CHAMPIONS DISTRICT VISITS
DISTRICT DEVELOPMENT MODEL IMPLEMENTATION TOOLS**

Province	Districts visited
Eastern Cape	Joe Gqabi, Nelson Mandela, Amathole, OR Tambo, Sarah Baartman, Chris Hani, Buffalo City, Alfred Nzo
Free State	Lejweleputswa
Gauteng	City of Tshwane, Ekurhuleni, Sedibeng, West Rand, City of Joburg
Kwazulu Natal	Umzinyathi, Ugu, EThekweni, Harry Gwala, ILembe, Umgungundlovu
Limpopo	Sekhukhune, Waterberg, Mopani, Vhembe, Capricorn
Mpumalanga	Gert Sibande, Ehlanzeni, Nkangala
North West	Dr Kenneth Kaunda, Bojanala, Ngaka Modiri, Dr Ruth Segomotsi
Northern Cape	Namakwa, ZF Mgcawu, Pixley Ka Seme
Western Cape	West Coast, Central Karoo
TOTAL	37

DISTRICT DEVELOPMENT IMPLEMENTATION: PARTNERSHIPS AND COLLABORATIONS

Establishment of strategic partnerships developed with the following organizations

- 5. The Hollard Foundation focusing on ECDs. The MoU is currently being completed.**
- 6. The CSIR to support the implementation of the DDM in general with a specific focus on the development of the One Plans and the DDM Information Management System. The MoU is currently in place to fast track the implementation process.**
- 7. The National Business Institute (NBI) providing technical experts to 3 pilots. The MoU has been completed.**
- 8. Sibanye Gold Mine**

The Public-Private Growth Initiative (PPGI) to support the development of the economic recovery plan and the development of the One Plan for the Waterberg District.

- 1. The United Nations (UN) to support the implementation of the DDM in the three pilots in various areas of economic development, i.e. agriculture, oceans economy, tourism, informal township economic development, and investment promotion etc.**
- 2. The Water Research Commission (WRC) to support the implementation of the DDM in the three pilots in the areas**

DISTRICT DEVELOPMENT implementation: WATERBERG DISTRICT PROJECTS

Unlocking the Northern Mineral Belt with Waterberg as the catalyst

1. Medupi =R145b
2. Mokolo Crocodile bulk Water Distribution =R12.3b
3. Waterberg Rail Expansion Programme =R28,9b
4. Northam Integrated Human Settlement
5. Waterberg Electrification Programme
6. Lephalale Urban Development
7. Key Sector Departments Initiatives (*as contained in their national master plans, e.g. Digitisation, Tourism, etc*)
8. Seda Initiatives
9. Anglo and Exxaro initiatives

STRATEGIC RESOLUTION	PROGRESS TO DATE
<p>South African Women in farming: SAWIF is a national organization with more than 5000 members</p>	<p>COGTA supported by PPGI is working with the Waterberg chapter with them in the following areas:</p> <p>1.1 Finance ABSA is on board to provide blended finance for emerging farmers, particularly women and the youth.</p> <p>1.2 Access to market</p> <ul style="list-style-type: none"> • The PPGI is supporting SAWIF on offtake agreements and has introduced them to the South African National Defence Force for procurement opportunities in the provision

	<p>of agricultural produce.</p> <ul style="list-style-type: none"> • The Waterberg farming sector is supporting emerging farmers in securing some of the government’s newly released land to expand their operations. <ul style="list-style-type: none"> • The community is also looking into the use of solar power to reduce high electricity input costs. • The Solidarity Fund is considering the provision of agricultural input vouchers for emerging farmers • Discussions are underway with various initiatives from organisations who are keen or are already supporting emerging farmers in the district, among them, the UN Women, the Vodacom Foundation, Pepsi/Black Umbrella etc. <p>Discussions are also underway the NYDA and Afrika Tikkun, to implement an initiative which will move social welfare recipients into jobs</p>
Linking cradle to career education value chains	Early discussions are underway with Afrika Tikkun and Harambee to create a platform to enhance education from child birth, early childhood development, through school and into employment or work. This could be used to leverage existing government support programmes to stimulate and support services and transition people from dependence to independence.
The Agricultural Development Agency of South Africa,	COGTA supported by a PPGI initiative, is linking emerging farmers with the established commercial farming sector for support and mentorship.
Small business development	The mining companies have put together a fund to build a small development hub that will cover small businesses in tourism, agriculture and mining, in particular in relation to procurement and the development of supply chains.
Business Services through call centres	BPeSa (Business Processes enabling South Africa – the industry association for the global businesses services industry in SA) has put together a concept document is about to start work on the feasibility of establishing call centres in the Waterberg for youth employment, to be utilised by government agencies

	such as the police, social welfare, local tourism, and debt collection among others.
The Agricultural Development Agency of South Africa,	COGTA supported by a PPGI initiative, is linking emerging farmers with the established commercial farming sector for support and mentorship.
Small business development	The mining companies have put together a fund to build a small development hub that will cover small businesses in tourism, agriculture and mining, in particular in relation to procurement and the development of supply chains.
Business Services through call centres	BPeSa (Business Processes enabling South Africa – the industry association for the global businesses services industry in SA) has put together a concept document is about to start work on the feasibility of establishing call centres in the Waterberg for youth employment, to be utilised by government agencies such as the police, social welfare, local tourism, and debt collection among others.

DISTRICT DEVELOPMENT implementation: WATERBERG DISTRICT

LOCAL GOVERNMENT STABILISATION – IMMEDIATE NEXT STEPS



Note:

- Strategically identify few selected Municipalities to implement Section 154 interventions
- Use this to operationalise MoU with National Treasury (incl. MISA support)
- Model the ideal Municipality with DDM
- Test DM Delivery Model & IGR Structures usability for DDM
- This will give us comfort that we are implementing DDM effectively (or not)
- This will give us stories for future SONA and Parliamentary debates

Note:

- 10 Poorest Districts
- Beyond Letters of Cooperation & MoUs
- Firm Interdepartmental Structures & Co ordination
- Active Stakeholder Coordination and Management
- DCOG Lead on DDM

DISTRICT DEVELOPMENT MODEL IMPLEMENTATION – NATIONAL SECTOR ALIGNMENT

① Priority Sector Departments **Sector Plans / Master Plans:**

- National Water Master Plan
- Department of Planning, Monitoring and Evaluations
- National Treasury
- Public Works and Infrastructure
- Agriculture, Land Reform and Rural Development
- Social Development

CHAPTER 2: SITUATIONAL ANALYSIS

- Small Business Development

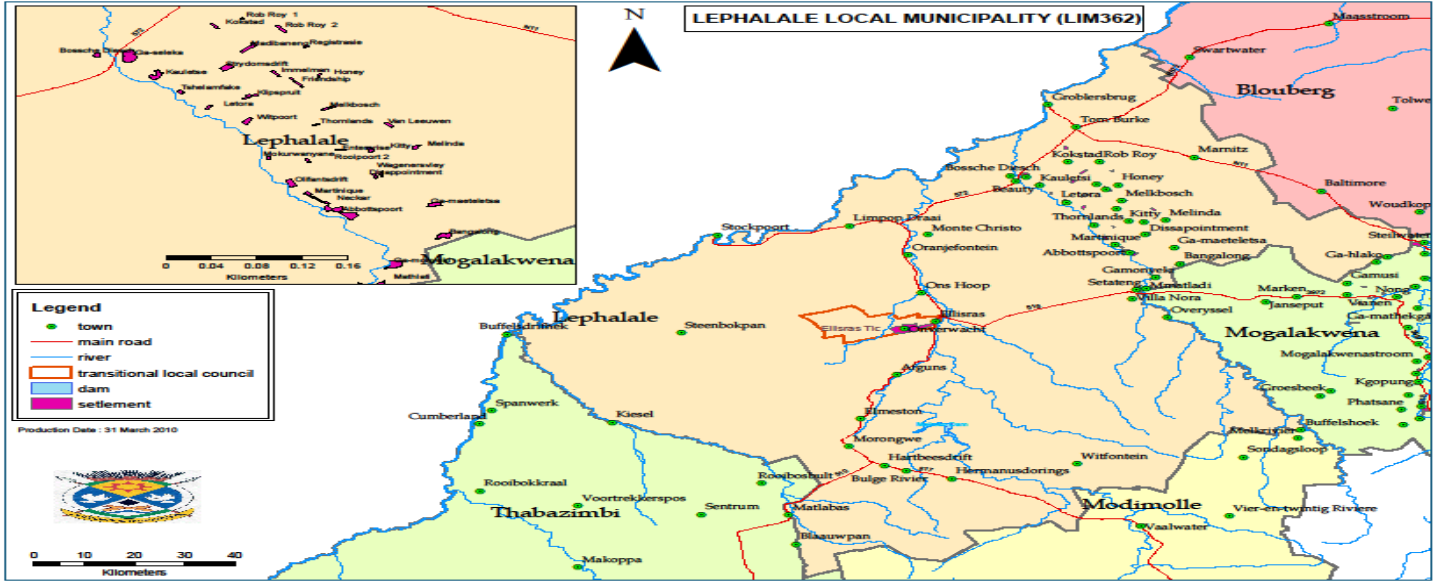
Municipality in the Limpopo Province (covering 14,000km²). The town of Lephalale is located a mere 280 km from Tshwane and a recognized gateway to Botswana and other Southern African Countries.

② Municipalities in Financial Distress

③ 10 Poorest Districts

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%).

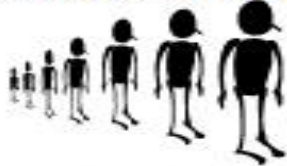
Municipal Geographic location



1. DEMOGRAPHIC OVERVIEW

Demographics

Population: 140 240



Growth rate
18%

Young (0–14): 29.2%



Households: 43 002



Elderly 65+
3.5%

Working age (15-64)
58.4%



Dependency ratio:
33.2%

Female headed hh:
39.1%



Gender ratio: 121.5.6
males vs 1 female



Average hh size: 3.2



Stats SA, 2016

4

As a matter of emphasis, according to AG opinion the below were highlighted.

- Other material findings were raised on non-compliance and Predetermined objectives.

Audit of Predetermined Objectives (AOP0)

- Non-Financial Performance Information was audited and KPA 1, KPA 2 and KPA 4 were selected for Audit
- The focus was on the Reliability and Usefulness of the reported information.
- Opinion was expressed per KPA Municipality obtained qualified opinions for all selected.
- KPA 4 was qualified on usefulness of reported information while KPA 2 and KPA 1 were qualified on reliability of reported information.

Therefore, the Municipality embarked on a process of verification of Households (HH) and services rendered. The below table reflects the current status quo as from 2019/20 Quarter 3 reporting:

SERVICE DELIVERY STATUS QUO			
	Total HH	Access	Backlog
Electricity	47 671	7 281 - Urban 38 136 - Eskom	2 254
		45 417	
Water	47 671	31 296	16 375
Sanitation	47 671	21 389	26 282
Refuse removal	47 671	8 231 - urban 4 640 - rural	34 799
		12 871	

LLM: 2019/20

Age and gender profile.

Age group	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-	40-	45-49	50-	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

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 as a result 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.

2.1 POPULATION TRENDS

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 person 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

2.2 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.

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

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

2.3 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 analyzed 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.

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
2 457601 or more	3686401.0	68	29877	100.00%	250675268	3001991300
Unspecified		3				

Source: Statssa

CHAPTER 3: KEY PERFORMANCE AREAS

1. SPATIAL RATIONAL - SPATIAL ANALYSES

PROGRAMME	PROGRAMME OBJECTIVE	OUTCOME
Land Identification	To ensure adequate land availability for development by 2022	Integrated sustainable development
Land Use	To develop and implement all land use policies according to the land use principles by 2022	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 2021	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

1.1 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.

1.2 Planning from the SDF perspective

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 areas. 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 takes into account 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.

1.3 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 following¹:

- **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.
-

1.3 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 centers 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.

2. Table Hierarchy of settlements.

Nodes	Provincial	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



Municipal functional focus area

Lephalale Local Municipality Spatial Development Framework



1.5 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 a number of 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.

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.

1.6. Provincial Growth Points: Lephalale Town

Lephalale town with Marapong, Onverwacht and Ellisras as its nodes is classified as a Provincial Growth point (PGP). In terms of the spatial rationale a PGP is the highest order in the hierarchy and therefore also the most important type of growth point. All the PGPs have a sizable economic sector providing jobs to many local residents. They have a regional and some a provincial service delivery function, and usually also a large number of 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.

The majority of these provincial growth points also have a large number of 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 PGP, 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.

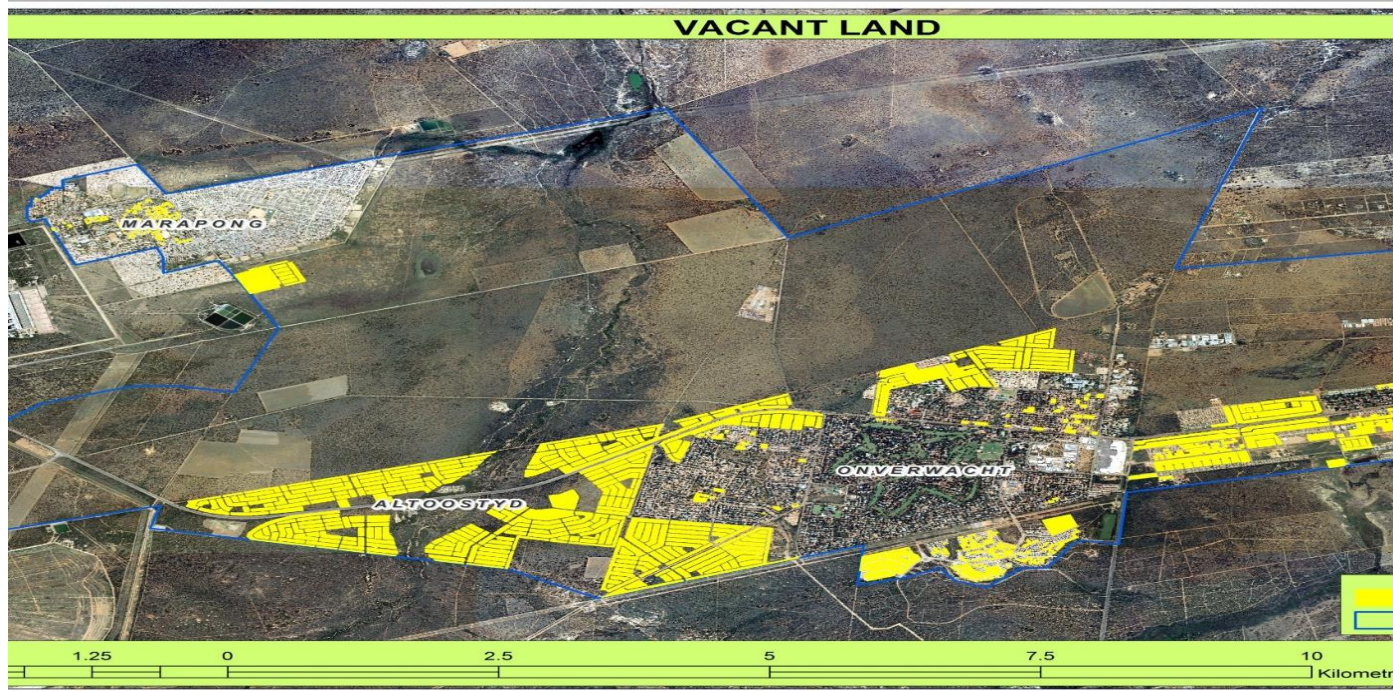
Spatial development area (SDA) defines areas which can be considered for development at different development junctures of the town. The SDF provides for three such areas and also introduce the notion of sequencing land release for

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.

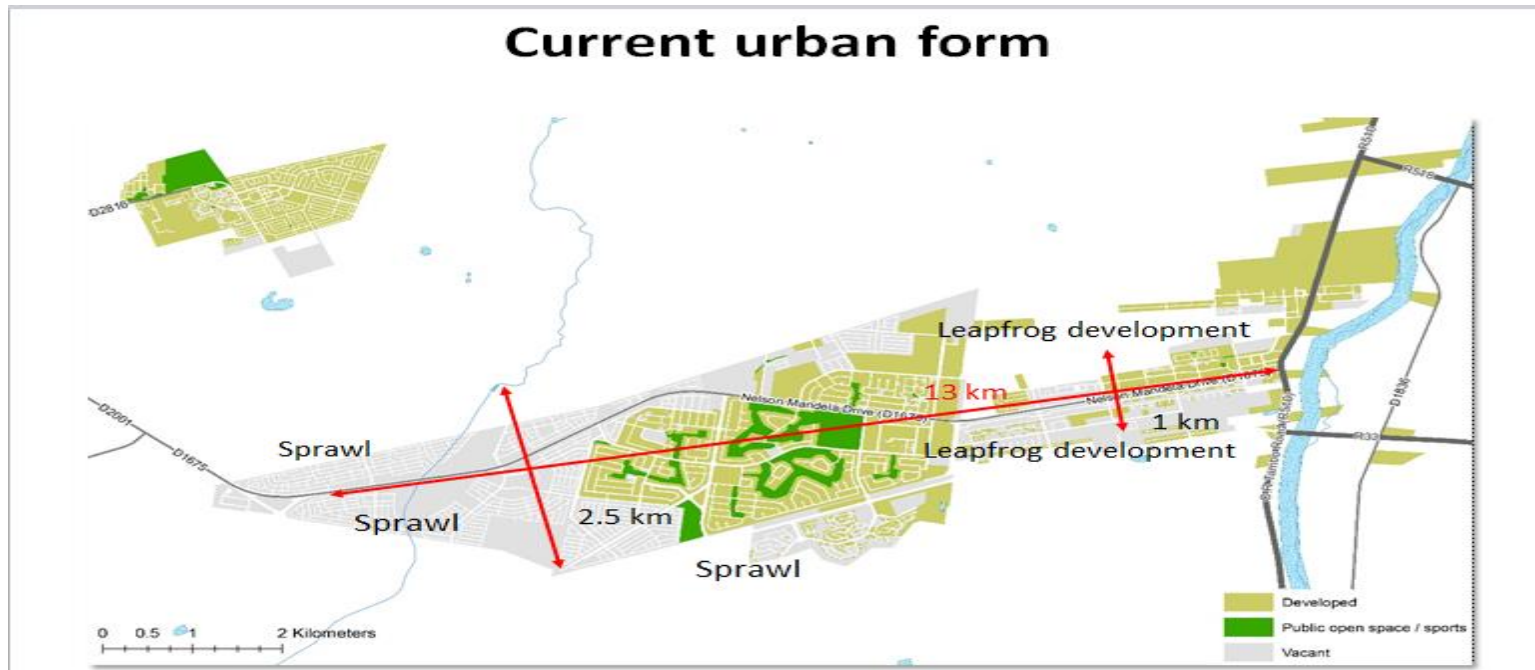
Developers - high expectations on the MCWAP 2 water project – for the provision of housing especially to mine workers within the urban edge – will assist in rectifying the current urban form.

VACANT / UNDEVELOPED LAND



1.7. 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 in order 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 in actuality ensure that Marapong and Ellisras towns are integrated properly in order 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.

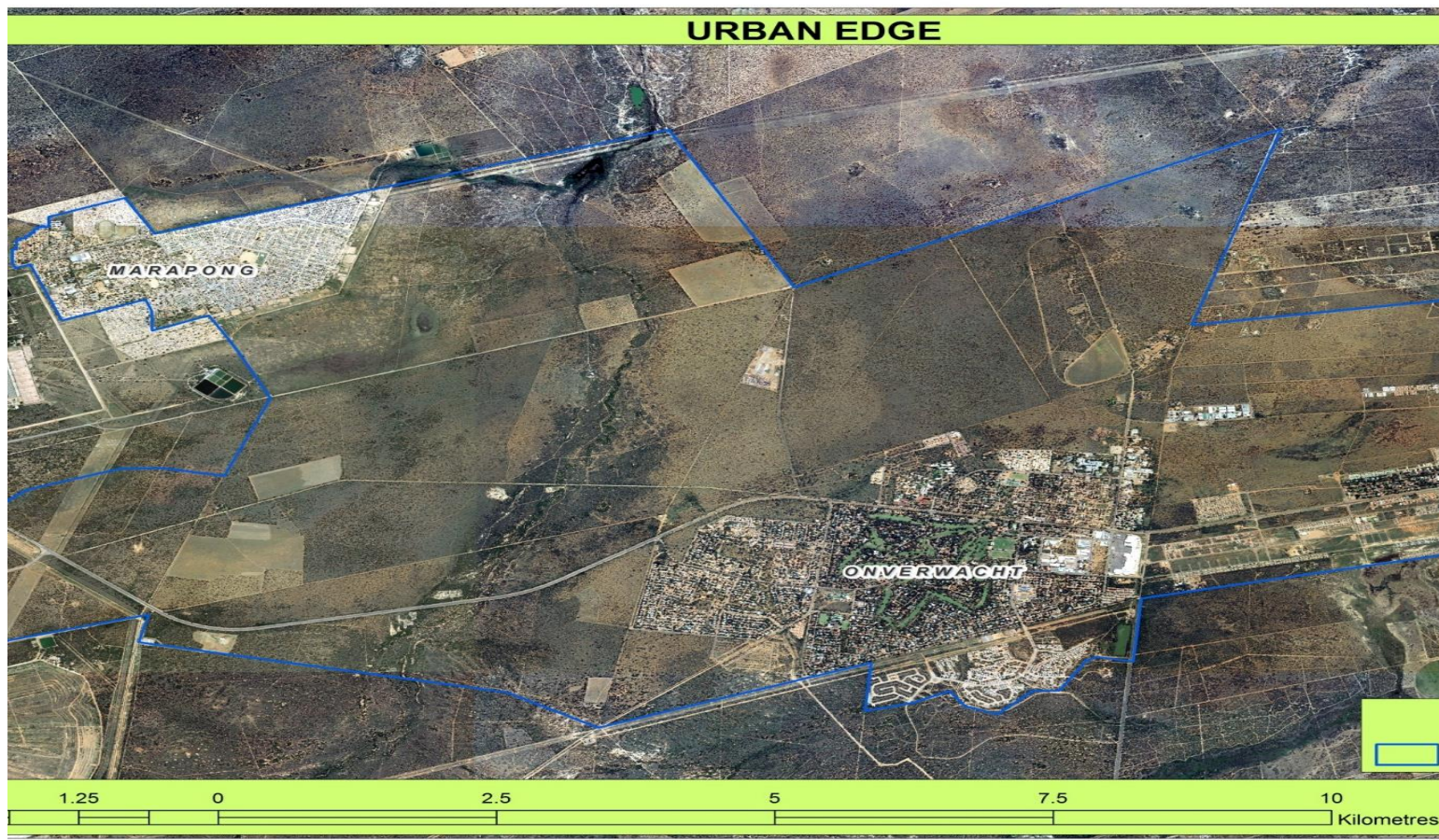


SDA 1: Spatial Development Area 1.

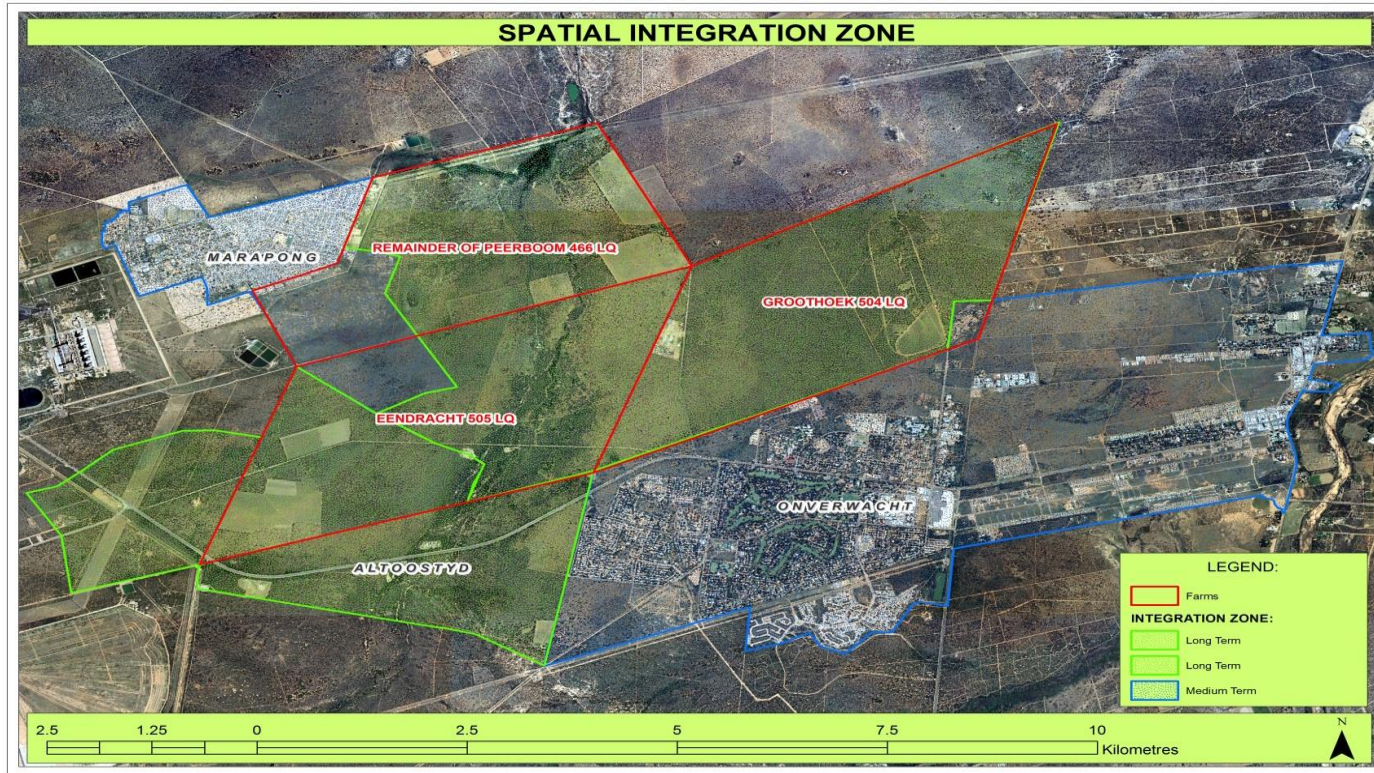
Urban edges and spatial development patterns (medium and long term).

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 the majority 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.

URBAN EDGE



Spatial integration zone



Node 1, which is the Lephale / 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 Lephale 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. As a whole, 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 located 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.

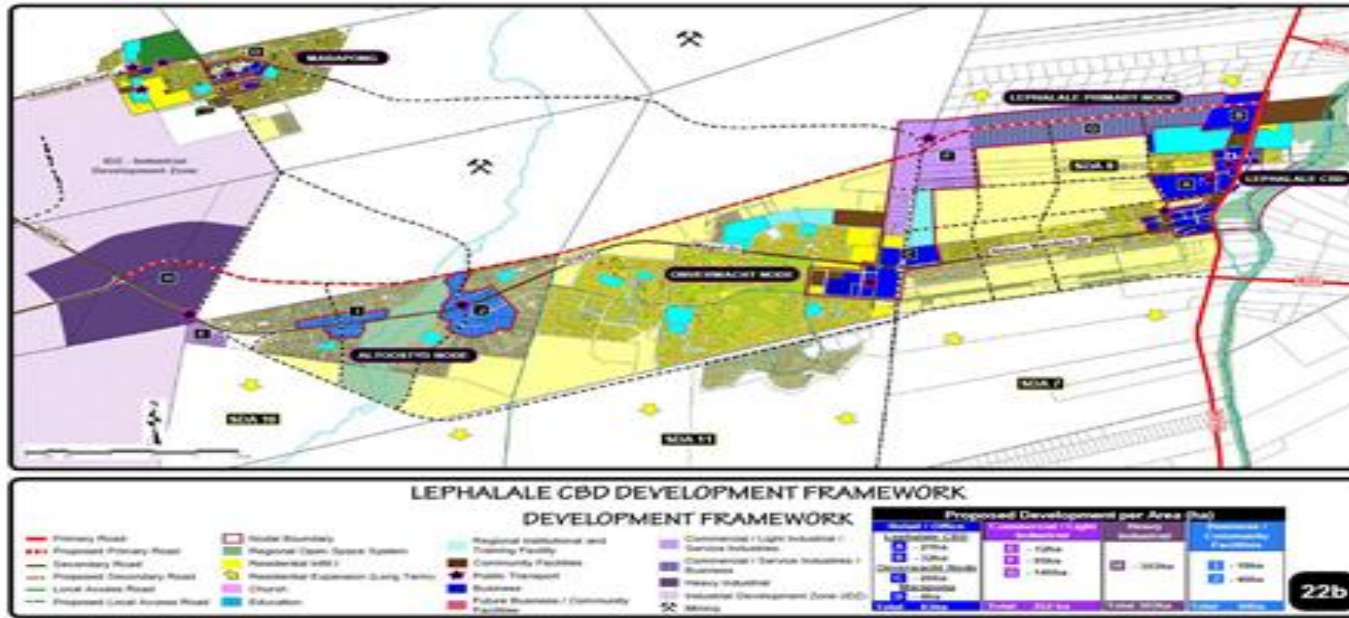
The Urban Design Analysis is based on six typical urban renewal interventions/ 'aspects' that have been derived from an extensive literature review of urban design best practice. The six urban design aspects that 'make a good city' are namely:

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



CBD Development area

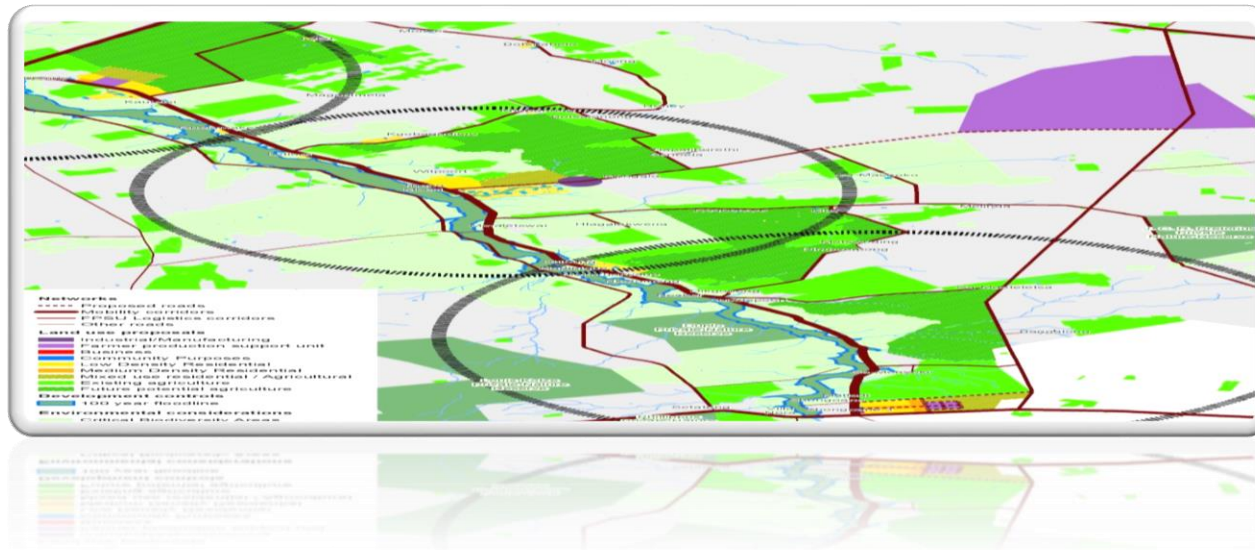


11

Lephalale municipality

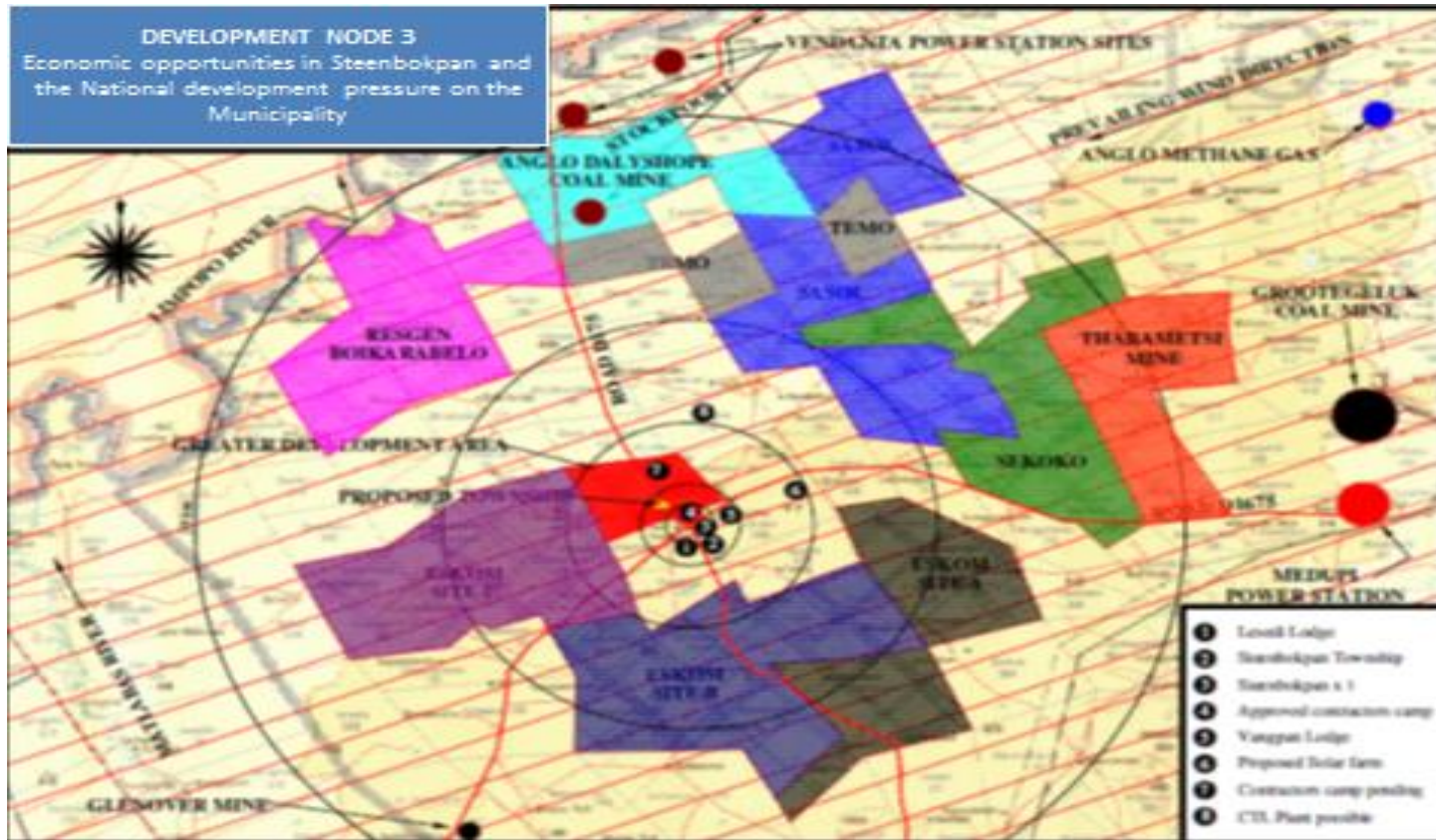
SDA 2: Spatial Development Framework for Rural Areas

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 forms 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.



Lephalale municipality

PDA2: Potential Development Area 2 (Stockpoort node).

The coal reserve west of Lephalale seems to cover vast square kilometers 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.

1. 8. 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 favorable for infill development approach to optimize the use of infrastructure, increase urban densities; promote integration and compacted settlements.

1. 9. Nature reserves and conservancy

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 graveled 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 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.

Future 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.



1.10. 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.

1.11. 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 local 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.

1.12. 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 the majority of 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.

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.

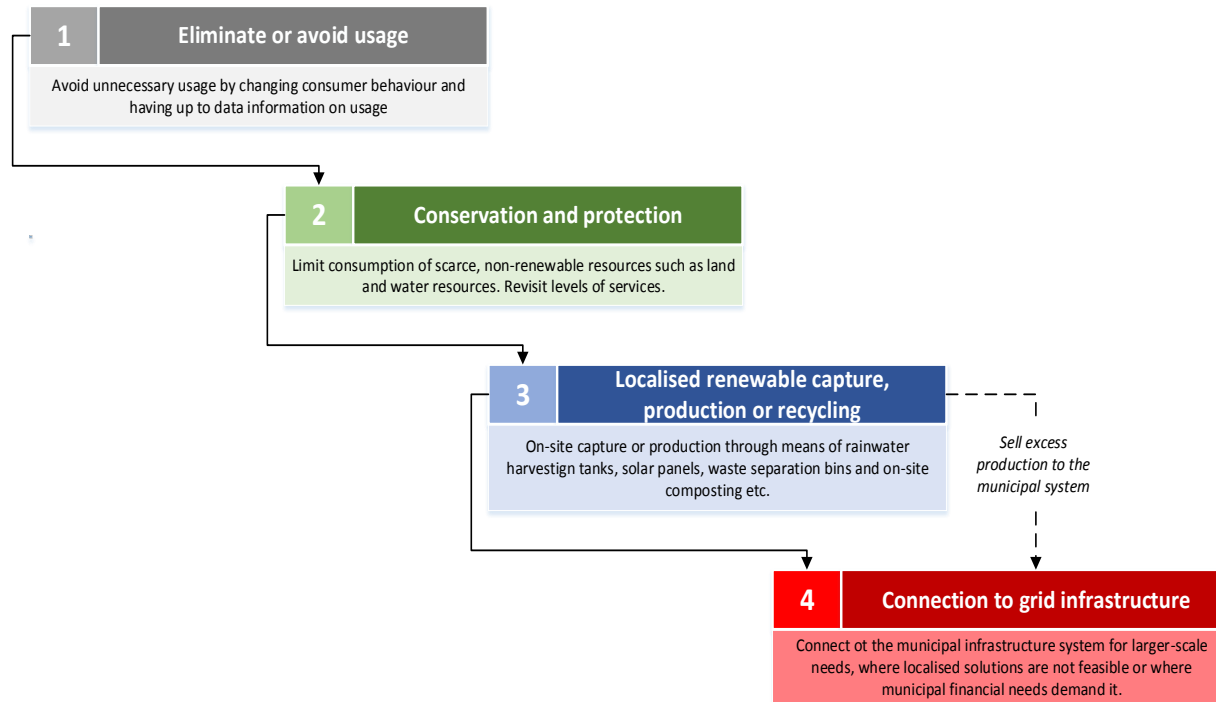
1.13. Green Economy Strategy

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 Lephalele IDP (pg. 119) initiated several green economy goals which should be achieved within a short, medium and long-term period.

1.14. Green economy goals

Green City Philosophy



Green economy goals

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

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.	Yes	Low	Yes	GREEN FUND
	Identify various forms of sustainable green building material such as Green Crete.	Yes	Low	Yes	
Energy	Identify alternative/renewable sources of energy, e.g. proposed solar plant by LEDET as a source of energy for Node 2.	Yes	High	Yes	LEDET
	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.	Yes	Low	Yes	AFRICAN DEV BANK
	Identify various forms of affordable renewable energy e.g. Solar geyser, Heat pumps to be installed in households	Yes	Low	Yes	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)	No	High	Yes	LLM
Waste Management	Develop an integrated recycling program which links opportunities with other strategies. E.g. The	Yes	High	Yes	GREEN FUND

	city beatification strategy will need cleaners for street cleaning. The waste can be collected and recycled into creative sculptures or street furniture				
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	High	Yes	GREEN FUND
		Yes	High	Yes	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

Settled restitution land claims in Lephalale municipal area.

Fin yr	Claim project	Approval date	No of rights restored	Rural	Urban	Land owner	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
	Bathalerwa community: Shongoane Phase 1	06/11/29	11	1		7720		7720
07/08	Bathalerwa community: Shongoane Phase 2	07/05/25	2	0		1535		1535
	Bathalerwa community: Shongoane Phase 3	08/03/17	5	0		5830		5830
				309	23		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

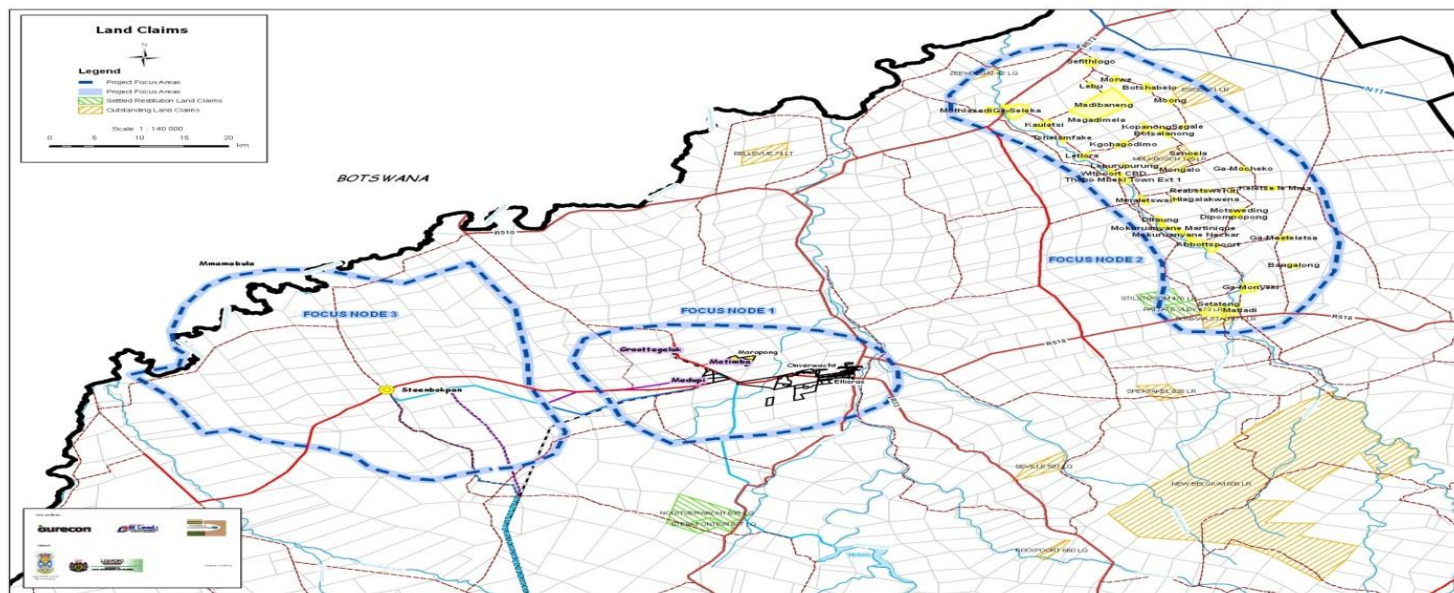
Outstanding Land claims in Lephalale Municipal area.

KRP NUMBERS	PROPERTY DESCRIPTION	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. Mocheke 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
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

KRP NUMBERS	PROPERTY DESCRIPTION	CLAIMANT	STATUS
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

Outstanding land claims



Source: Municipal scoping report

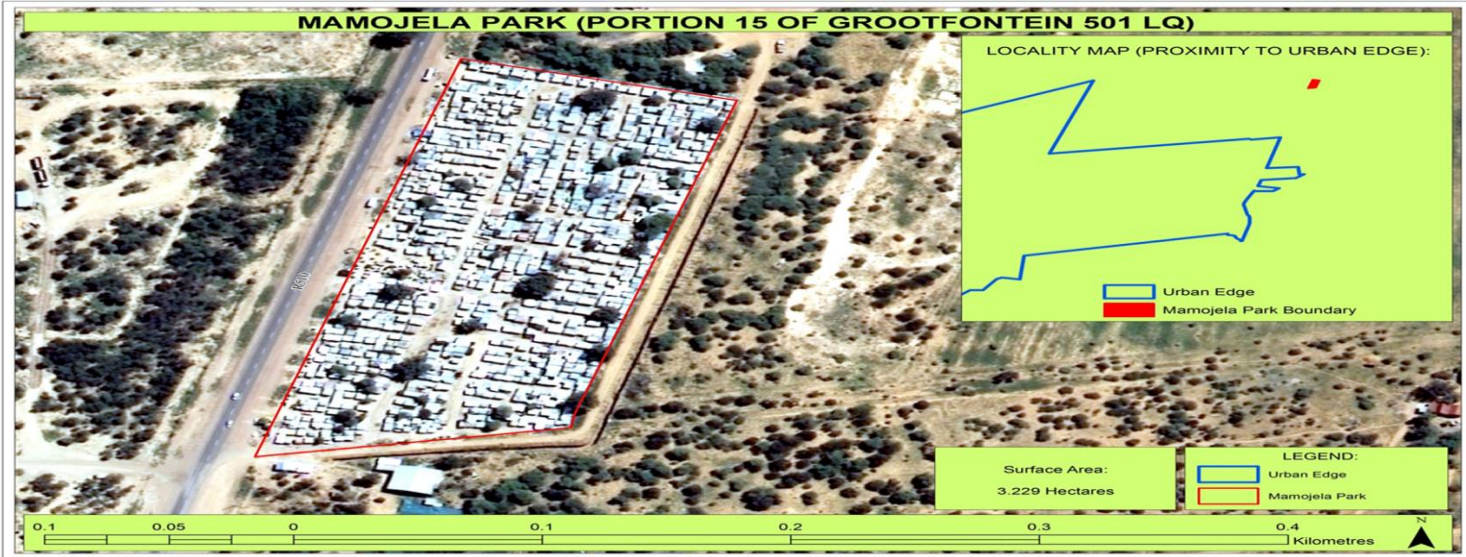
Informal Settlements

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.

INFORMAL SETTLEMENT: MAMOJELA PARK

- Located on the strategic link – SL 3(transport route) from Lephalale to Stockpoort, to Tomburke .
- There is an urgent need to relocate the settlement because it creates nuisance and also it is on a flood line.
- Proposed project: Land acquisition in the next financial year – appoint a town planner for further processes.



The existence of the informal settlements within the municipal area extends the service delivery backlogs in municipality. The table below depicts household patterns in various informal settlement.



Informal settlement survey

Extent of settlements & Households

Settlement	Structures		Number of households		Ave No of HH per Structure
	Number	%	Number	%	
Mahlakung	676	13%	883	10%	1.3
MamojelaPark	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

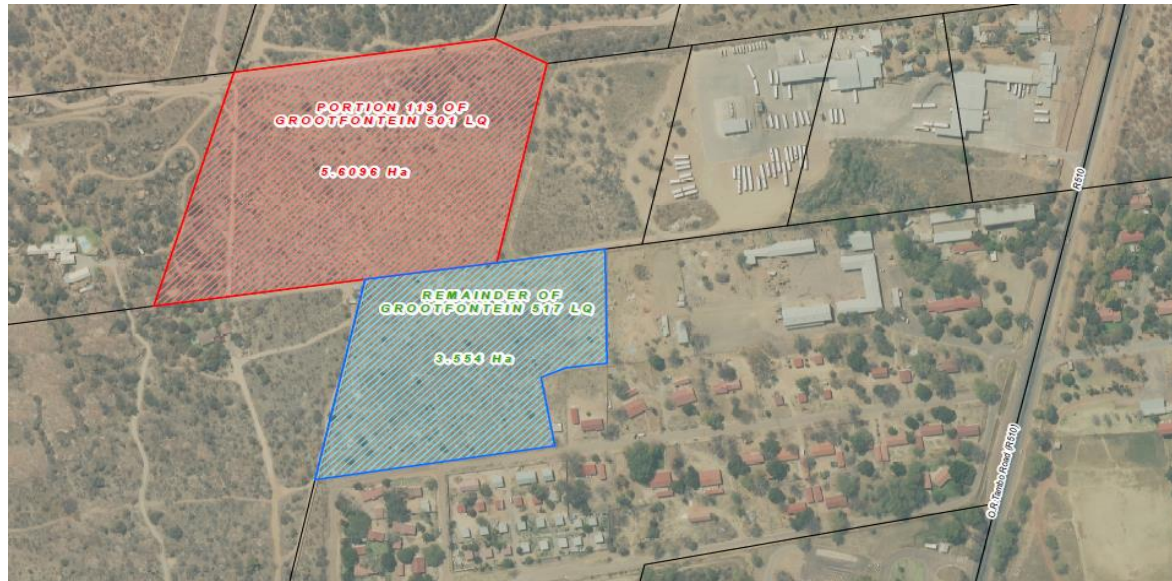
39

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
- Market Value (LLM GVR 2020): R890 000.00
- LLM – DP followed up on the offer, if still stands and valid.

Proposed project: Acquisition of land, bulk Infrastructure investment – township establishment as a short-term goal.



Proposed Relocation and Development Site:

- Extent: 547.0235 Hectares
- Owner: Exxaro Coal Pty Ltd
- Zoning: Private Open Space
- Market Value (LLM GVR 2020): R6 200 000.00.
- Required Extent: Approx. 60 Hectares
 - Mahlakung - approx. 10Ha
 - Mamojela – approx. 4Ha
 - Steenbokpan – approx. 34Ha



2. 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.
- Lack of a marketing policy to realise the developmental vision
- Enforcement of LDSF for rural areas
- Non-integrated GIS
- Backyard dwellers

CHAPTER 4: ENVIRONMENTAL ANALYSIS

SOCIAL ECONOMIC ANALYSIS

4.1 Environmental Legislative framework.

There are a number of 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 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 manner in which 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 through the use of 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 minimise 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 bio-prospecting of those resources.

h. National Environmental Management: Air Quality Act.

The Air Quality Act regulates air quality in order 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.

4.2. 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 SO2 and NO2 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.

**The table below denotes the air quality analysis within the Waterberg District Municipality:
Air Quality analysis within the Waterberg District Municipality.**

Municipality	Industrial emission	Domestic fuel	Vehicle emissions	PM10	SO2	NO2
Lephalale	95.9%	19.1%	24.1%	86.2%	95.4%	94.3%
Bela-Bela	0.0%	4.8%	17.0%	0.4%	0.02%	1.0%
Mookgopong	0.0%	3.5%	6.1%	0.2%	0.01%	0.3%
Thabazimbi	3.6%	10.9%	28.1%	0.8%	4.5%	1.6%
Mogalakwena	0.4%	52.0%	13.2%	11.7%	0.05%	2.2%
Modimolle	0.0%	9.6%	11.4%	0.6%	1.8%	0.6%

Source: WDM Air Quality Management Plan

4.3. Water quality

Water is a scarce resource in Lephalale Municipality. Water quality legislation seeks to achieve water quality consistent with protection of aquatic life, wild life 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 also 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 aforementioned challenges in one way or another by doing cost benefit analysis, risk management or strategic environmental management.

4.4. 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 1.8°C to 4°C 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 CO₂ 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 constraints 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 with regard to 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 mode of transport in Lephalale as a result 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 an ultimate 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.

4.5. 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 at the moment. 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 rapidly.

4.6. 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.

4.7. 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.

Challenges :

- The challenge range 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.

4.8. 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 been placed at specific central collection point and collected on a weekly basis.

4.9. 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.

4.10. 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.

4.11. 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.

4.12. 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.

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.

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.

4.13 Agriculture & Forestry

The cattle and game industry is 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.

4.14 Heritage Sites / Natural Bodies& Wetlands

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

4.15 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. Prioritisation;
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.
7. COVID-19 Pandemic

4.16. 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 centers for recycling.
- Illegal waste dumping in urban and rural areas
- Provision of refuse removal service in all the rural villages

CHAPTER 5: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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:

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

5.1 WATER

Lephalale Municipality as Water Service Authority has a duty to all customers and potential customers within its area of jurisdiction to progressively ensure efficient, affordable, economic and sustainable access to water in terms of section 11 [Water Services Act of 1997]. The Municipality has a duty to provide water to a population estimated at 140 240 living within urban, peri-urban and rural areas of jurisdiction.

The Lephalale Municipality is designated as Water Service Authority and Water Service Provider. All the water for the urban area of the Lephalale Municipality originates from Mokolo Dam. Grootegeluk Coal Mine originally built the main supply lines, pump station, balancing dam and water purification works in the urban area.

The supply, as well as maintenance of the dam (as agent of DWA) is still done by Grootegeluk coal mine. In the case of Marapong township, which is situated near the mine/power station, purified water to the Municipality is supplied by Matimba Power Station. Even though the municipality has benefited to date from the investments made by Exxaro and Matimba in the past there is a concern that as water service authority, and considering long term development implications, the Municipality should have ownership of infrastructure required to provide water and sanitation services to Marapong area.

The Municipality has a Water Service Development Plan which was adopted by council in 2009 and reviewed regularly. The current reviewed plan has been populated into a new template and presented to council for adoption in August 2014.

The Department of Water Affairs (DWA) appointed consultants to investigate alternative solutions for provision of water to the Lephalale node area 1 as a result of the development potential of the Municipality.

Based on water infrastructure, the current water availability and water use allows only limited spare yield existing for future allocations for the anticipated surge in economic development in the area. DWA commissioned the Mokolo-Crocodile (West) Water Augmentation project (MCWAP) to analyse the options for transferring water from the Crocodile River (West) with the intention to implement the project in two phases.

Augmentation of the supply from Mokolo Dam, and transfer water from the Crocodile River (West) to the Lephalale area. It is imperative to note that MCWAP phase 1 project has been completed to address water shortages in node area 1 to provide sufficient water resources to sustain any new development. Furthermore the municipality will need to obtain an appropriate license to abstract water from MCWAP scheme to provide water to node area 1.

5.2 Bulk water infrastructure.

Water is pumped from the Mokolo dam to the Wolvefontein storage dam, from where it gravitates down to Zeeland water purification plant and the purification plant at Matimba power station. Bulk raw water gravitates down to the Grootegeluk mine and Eskom’s Matimba power station.

Lephalale and Onverwacht are supplied with water that gets purified at the Zeeland water treatment works (owned and operated by Exxaro resources). The effluent gets treated at Paarl waste water treatment works. Currently, the Matimba and Medupi Power Station at 14.5 million m³/a, Grootegeluk Mine at 7.6 million m³/a, (Lephalale Municipality at 7.2 million m³/a of the Exxaro/Matimba allocation) and the Irrigation Sector at 10.4 million m³/a account for the 32.5 million m³/a of water allocated from the Mokolo Dam. Based on the estimated current water use, the catchment yield versus demand is in balance; however, this makes no allowance for the Ecological Reserve.

Future expansions for power generation as well as the coal requirement for such development require additional volume of water which cannot be supplied from the resources within the Mokolo Water Management Area.

Water Infrastructure.

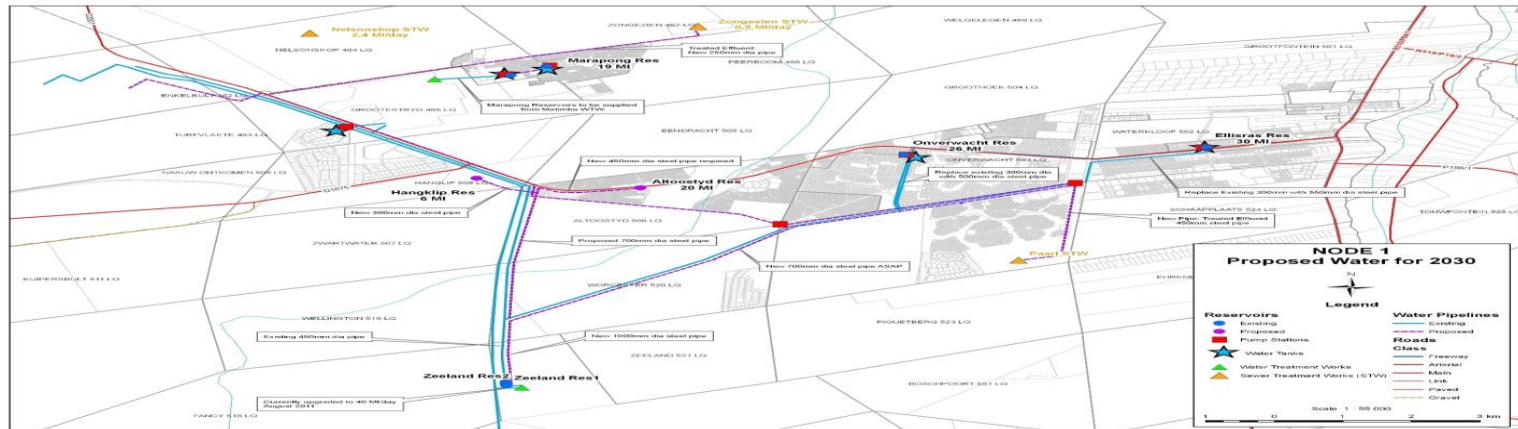
Asset Type	Unit Measured	Quantity	Remarks
Boreholes	Number	138	
Reticulation Pipelines	Length(m)	424,973	286,311m of uPVC pipes and 136,702m of AC pipes 1,960m of HDPE pipes
Bulk pipelines	Length(m)	34,693	28,593m of uPVC pipes and 6,046m of AC pipes
Reservoirs	Number	121	

Water Treatment works	Number	2	Witpoort and Maletswai
Pump Stations	Number	38	

Source: Lephale Municipality

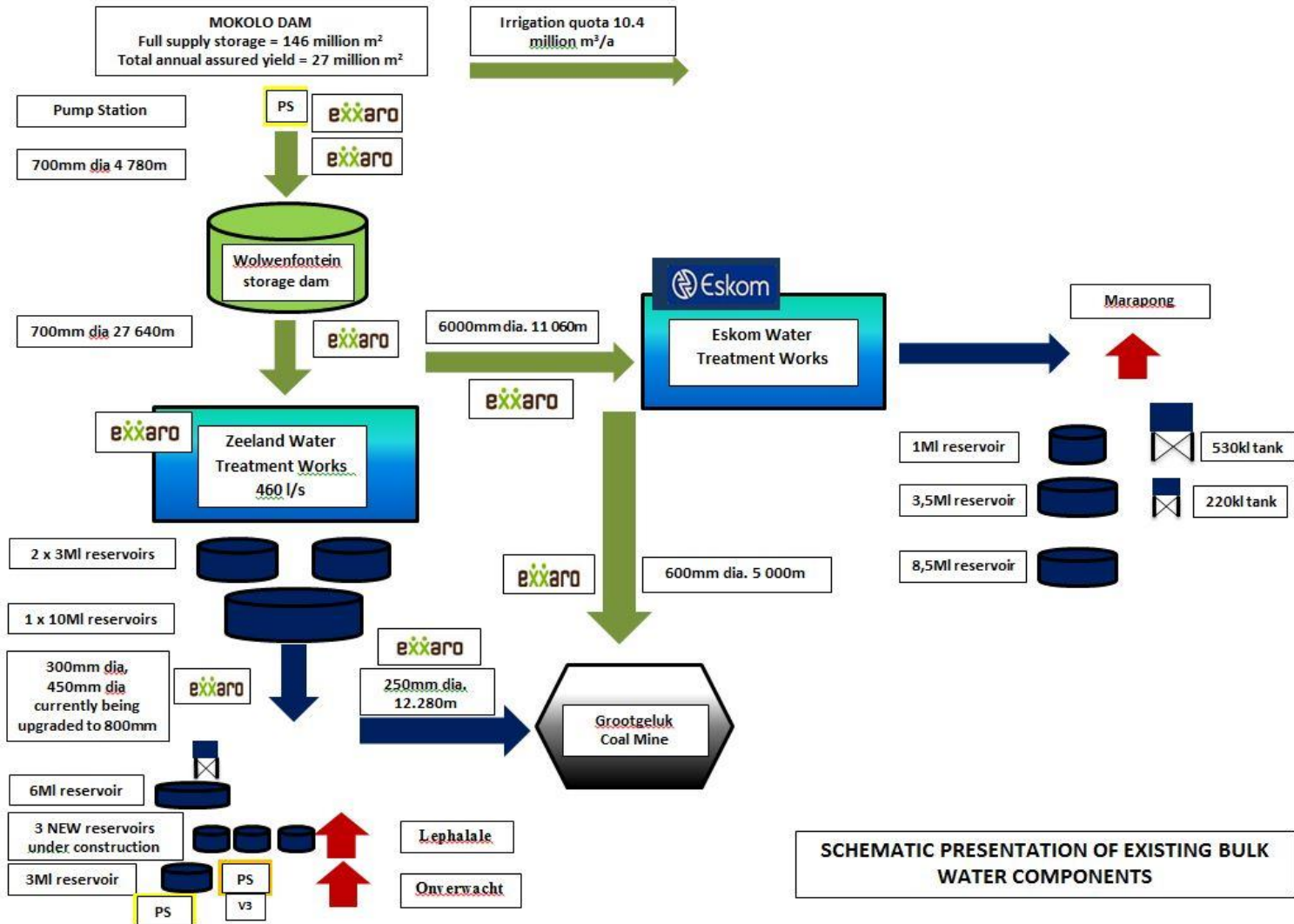
Municipal Water capacity in urban area

Infrastructure	Current capacity	Required capacity to meet future/present demand	Shortfall for 2035
Water	45.7ML/	161.98ML	116.28ML



Bulk water infrastructure services within the municipal urban node

Bulk water infrastructure linked to Mokolo dam as ground source.



Source: Municipal scoping report

Current and envisaged water and sanitation infrastructure plan in the urban nodal area because of anticipated economic development.

Potential Bulk water supply abstracted from boreholes for scheme areas.

Scheme Number	Supply Area	Potential Supply
NW 100	Mokuruanyane RWS	1.950Ml/day
NW 114	Witpoort RWS	0.930Ml/day
NW 115	Ga-Seleka WS	0.820Ml/day
NW 116	Ga-Shongoane WS	0.300Ml/day
Total		4.00Ml/day

The rural area is currently divided into four different water services scheme. The potential bulk water supply, according to DWA, abstracted from boreholes in the Lephalale rural area for the four water scheme is as indicated above.

5.3 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 experiencing difficulty 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 a 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 meets 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 have to 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 have to make use of community stand pipes. In Marapong this figure is somewhat lower (20% of households make use of community stand pipes) 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 stand pipes.

5.4 Blue drop status

The Municipality does not have the current Blue 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.

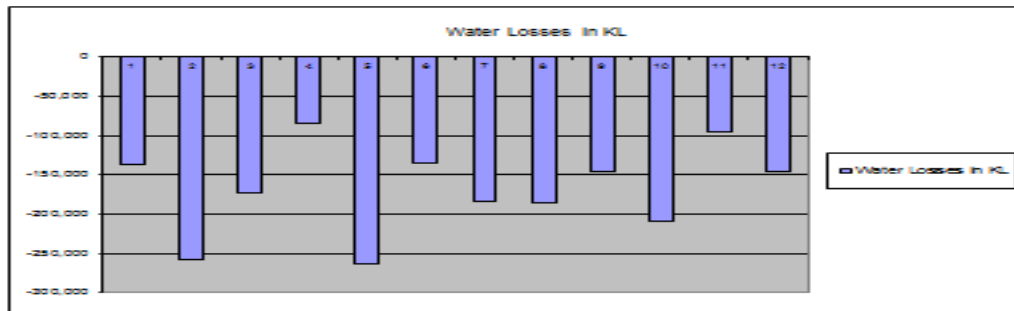
5.5 Water Sources

MUNICIPALITY	SOURCE	
LEPHALALE LM	Mogolo Dam	132 boreholes

Number of household 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

Distribution water loss



Most of water distribution and reticulation infrastructure is ageing and approximately 40% of the installed system is older than 30 years. The water loss is predominantly caused by pipe burst and authorised unaccounted distribution.

5.6 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
- Ability to upgrade water supply services from basic to high level in rural areas

- Currently the Zeeland water treatment plant cannot cope with high raw water turbidity and the quality of water is affected.

6. 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 land owners 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.

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 waste water 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 waste water 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.

6.1 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.

Sanitation Infrastructure in municipal area.

Number of treatment works	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

6.2 Current status of sanitation in rural

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.

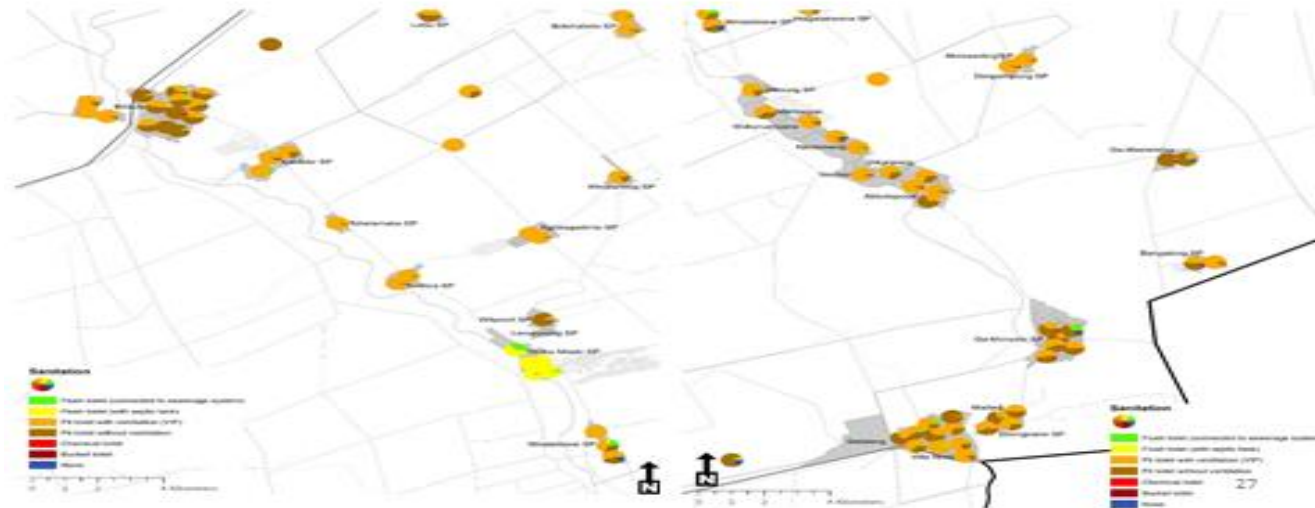
Approximately 14255 households will require an improved sanitation system. The sanitation in Thabo-Mbeki and Thabo-Mbeki Ext 1 is mostly septic tanks with French drains. The Central Business District has access to full waterborne sanitation system that drains into oxidation ponds which has currently reached maximum capacity.



Access to sanitation in rural areas

Section 1- sanitation access in PCP & MGP

Section 2- sanitation access in PCP



6.3 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 waste water 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 waste water 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.

The majority 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.

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 ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP
Capital & Refurbishment expenditure in 2010/2011	NI	NI	NI
Description of Projects' Expenditure	NI	NI	NI
Waste water Risk Abatement planning	CRR-based W ₂ RAP 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

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

Municipal Sanitation infrastructure

Infrastructure	Current capacity	Required capacity to meet future/present demand	Shortfall for 2035
Sanitation (WWTW)	12.3ML/d	25.65ML/d	13.45ML/d

6.4 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 Oxidation pond in Marapong operating above capacity.

7. ELECTRICITY

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 two 20 MVA 132kV/33kV transformers. From Waterberg Substation the power is fed via two Wolf conductor lines (approximately 8km each) to the main substation, at Lephale. 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 Lephale network. The long-awaited allocation of 120 MVA to make a firm supply has been received from Eskom.

Due to the current maximum demand and load growth in the town and surrounding areas, the distribution network have been upgraded to allow for expansion. The load growth from 2008 to date is about 200%.

For the area surrounding Lephale 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.

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

7.1 Network overview.

Natural resource for electricity generation. The Waterberg area which includes Lephale Municipality has been declared a National priority area in terms of the Air Quality Act (act 39 of 2004) which implies that ambient air quality in the area may exceed national ambient standards in the near future and therefore, requires specific national air quality

management. The Greenhouse gas scenario has driven the Municipality to embark on adaptation programmes and projects in natural or human systems in response to changing climate.

Tobivox which is also known as Tomburke solar Park generates electricity through solar PV technology. Tomburke Solar Park generates 66MW capacity of electricity into Eskom national grid. The Tomburke photovoltaic power plant is capable of generating up to 122Gwh per year. The power plant output is equivalent to the annual consumption needs of around 38 000(thirty eight thousand) South African households while avoiding the emission of over 11 000(eleven thousand) tones of CO² into the atmosphere each year. The Solar Park power plant has a lifespan of twenty years.

It will be possible for Lephalale to apply to the NERSA to take over the supply licence from Eskom for the surrounding areas. Whether these developments will be included within the Lephalale electrical supply network or not, the Lephalale electricity supply and network have been extended to accommodate current growth. The current network configuration as is will be able to accommodate growth to 120MVA if the Eskom supply network is strengthened. It must also be mentioned that whether the electrical distribution is within the Lephalale or Eskom distribution areas, the other services e.g. roads, storm water, sanitation and street lights is part of the services rendered by Lephalale Municipality.

Household access to electricity

In-house conventional meter	In-house prepaid meter	Connected to other which household pays for	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity
18536	16798	93	1174	199	22	-	1855	4418

Energy or fuel for cooking, heating and lighting.

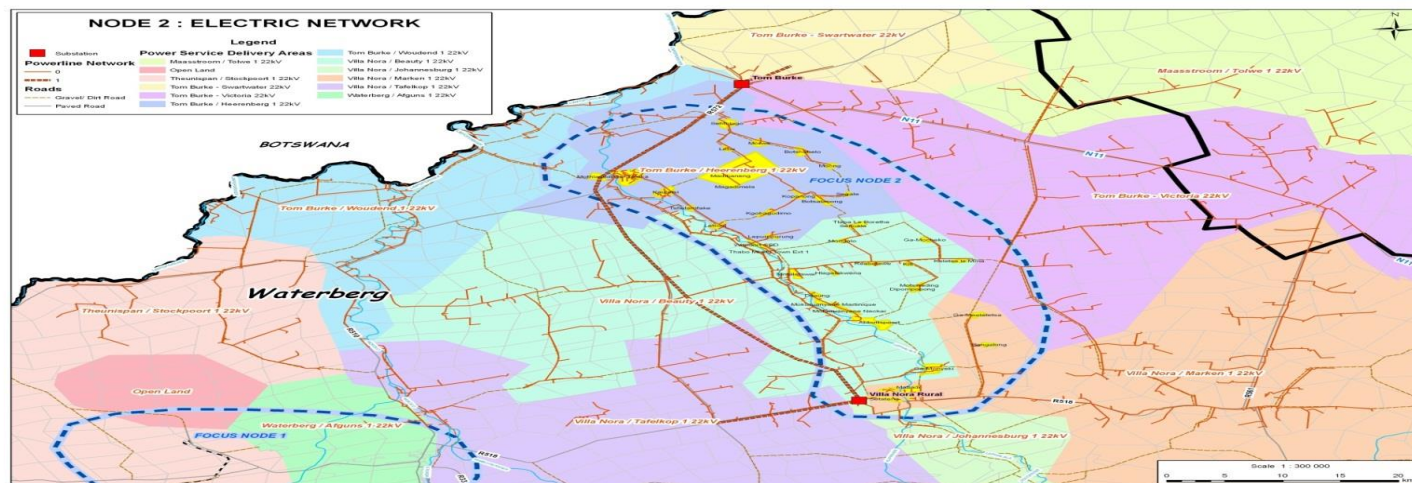
	2011			2016		
	Cooking	Heating	Lighting	Cooking	Heating	Lighting
Electricity	18046	18059	25398	22536	16798	35334

Gas	927	262	34	2078	198	54
Paraffin	2202	1401	164	6657	605	89
Candles	-	-	4143	-	-	4067
Wood	8600	6258	-	10589	17984	-
Coal	18	20	-	43	18	-
Animal dung	11	15	-	21	33	-
Solar	17	142	77	25	184	
Other	25	1	-	1053	6009	-

Number of households with no electrical connections/backlog 4418 (15%)

Source: Statssa 2016

ELECTRICITY NETWORK WITHIN THE MUNICIPAL AREA



Source: Municipal scoping report

7.2 Sources of Electricity

SOURCES OF ENERGY

Municipality	Electricity
Lephalale	Gas
	Paraffin
	Candles
	Solar
	Other

7.3 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
- Poor response time to electricity breakdown due to lack of resources (transport)
- Cable theft in rural areas
- Inconsistent Eskom billing of KWA and KVA to the Municipality
- Unplanned housing extensions in rural villages
- Lack of capacity by mechanical department

7.4 FREE BASIC SERVICES (WATER, SEWERAGE AND SANITATION, ELECTRICITY & REFUSE REMOVAL)

NUMBER OF HOUSEHOLDS PROVIDED WITH FREE BASIC SERVICES					
Water	Sewerage and Sanitation	Electricity	Refuse Removal	Total households	Total H/H served as %
14 102	1738	3 429	14 102	43 002	12.5%

Lephalale Municipality

8. ROADS AND STORMWATER

8.1 ROADS

The roads in Lephalale are adequately connected to National, Provincial and District roads. The issue being experienced in terms of the roads in the municipal area is two-fold in nature. The first being the primary roads and related issues. These include the poor state of the roads due to limited maintenance of the roads. The poor state of these primary routes is

having a detrimental effect on the distribution of goods, services and people in and through the Municipality. Possible causes of this are lack of funds, human resources, equipment and capacity to maintain the existing infrastructure. The second element of this issue is the poor state of the internal circulation routes in the area (especially in the rural area).

The causes of the poor state of these roads can be attributed to lack of appropriate road maintenance policies and funds, the category/type of the roads i.e. gravel roads carrying high volumes of traffic. The R33 road serve as a link between Lephale and Modimolle Municipality more especially for the delivery of machinery and equipment for construction of Medupi power station, expansion of Grootegeluk coal mine and future developments. This road needs special attention from Department of Roads and Transport and Road Agency Limpopo (RAL). Between Vaalwater and Lephale the road gradient is too steep for abnormal heavy duty loads, therefore R510 and R517 are recommended for heavy goods vehicles (freight).

The southern by-pass provincial road P198-1 linking R510 to Medupi has been identified as one of the main critical road. The Lephale municipality will be responsible for bulk road infrastructure and individual developers of townships will have to provide all internal roads. There is concern on the rapidly degrading of many roads due to the increasing economic activities.

Of the total length of municipal roads, some are paved and these are mainly in Marapong, Onverwacht and Ellisras respectively. The unpaved roads vary from dirt tracks to graded gravel surfaces which are mainly located in the rural areas of the Municipality. The current policy for improving municipal roads, as stated in the 2010/2011 IDP is to ultimately pave all municipal roads. Given limited resources and finances, interim 3 to 5 year programmes are prepared and updated annually to maintain existing assets to address serious problems, to improve access roads between villages and the higher order roads in conjunction with programmes of WDM, DOR&T, RAL and SANRAL. In the medium term, improved access to Lephale will become a top priority, in terms of road, rail and air.

It is unlikely that the coal and petrochemical cluster will reach its full potential without the upgrading of the R33 which needs rehabilitation from Vaalwater to Lephale, the construction of a southern bypass from the R33 to the coal mine and power stations and the upgrading of the road in a westerly direction from Lephale town to Steenbokpan and beyond to the Botswana border.

8.2 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.

8.3 Network overview

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,

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

8.4 Roads and storm water

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

Lephalale Municipality

8.5 Functional Road Hierarchy (Classification)

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

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.

8.6 Road network

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 traverse the existing Ellisras extensions in close proximity to 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 total 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. Storm water backlog in the rural area is unknown but the area on the Southern part of Thabo Mbeki and Seleka Wyk 2 (Mmatshwana) is frequently flooded during heavy rainy seasons by Palala river when it overflows. Storm water backlog in Marapong has been concluded in 2016. The appointed service provider estimates the costs to be around R2.6 billion.

8.7 Storm water drainage

Just as the municipal road network is mainly rural in character, so are the related storm water drainage facilities. Apart from 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.

8.8 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. 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, similar to 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 those 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.

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).

8.9 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.

Transportation of construction materials for existing infrastructure and future projects within Lephalale Municipal area.

(a) Mokolo and Crocodile River Water Augmentation Project:

The first construction phase of the Mokolo and Crocodile River Water Augmentation Project (MCWAP) was commenced with early 2012. This project involves a water pipeline which Water Affairs and the TCTA (Trans Caledon Tunnel Authority) is constructing over a distance of \pm 35km between Mokolo Dam and Medupi Power station. Phase 2 of the project was earmarked to commence in 2018 to abstract water from Hartebeest dam and has been delayed on numerous occasions.

(b) New Market coke plant:

Exxaro's new coke plant at Grootegeluk mine, which was under operation, has recently burnt down and it is expected that new reconstruction will resume after the investigation of the course of fire.

(c) IPP Waterberg power station:

The power station to be constructed and operated by an independent Power Producer will be built in the Steenbokpan area. Environmental studies in terms of the National Environmental Management Act are currently being done.

(d) TFR Rail Project Phase 1:

In January 2012, Transnet Freight Rail announced the first phase of a rail improvement project to increase the rail capacity of the existing Lephalale-Thabazimbi-Rustenburg-Pyramid rail line from the current 4 mta to 23 mta. A budget allocation of 7 billion rand will be spent over the next 5 years to increase passing loops on the existing single line and replacing sleepers to increase the loading capacity from 20 tons to 26 tons per axle.

(e) TFR Rail Project Phase 2:

The second phase of the rail improvement project is aimed at increasing export capacity from the Waterberg coal fields and includes amongst others, the doubling of the Lephalale -Thabazimbi rail line. The cost of this project is estimated at R31 billion and it will increase capacity on the line to 80 mta. This will also result in an increase in mining activity in the Waterberg coal fields between Lephalale and Botswana border.

(f) Boikarabelo mine:

This coal mine is planned north-east of Lephalale. Construction works will result in the increased road freight transport during the development phase of the mine

(g) Thabametsi Mine:

The proposed new mine adjacent to Grootegeluk should be under construction from 2018. This mine will supply coal to the proposed 600 to 1 200MW power station for the Limpopo Independent Power Producer (IPP).

8.10 Consumer goods for local consumption

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.

8.11 Roads & Stormwater challenges

- The roads and storm water infrastructure in the municipality indicates that 821.83km of the roads are gravel.
- The majority of the infrastructure in the Municipality is between 10 to 20 years old and this implies that within the next six years the majority 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 $\pm 7.8\%$) 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.

8.11. Waste Management

In general, the residents, businesses and institutions are main producers of municipal solid waste. Some of the waste is hazardous and require special handling to protect humans and the environment. These hazardous wastes include pesticides, petrochemicals, medical wastes and heavy metals. Unfortunately, most of landfills are unlicensed, and are located within the leaching distances of both human beings and plants nor are they recycled.

8.12 Waste removal challenges

- The municipalities are not strong in controlling both solid and hazardous wastes.
- Limited number of disposal sites to cover all communities in municipal areas.
- The geographic area is large, and it comprised of mostly rural areas, with scattered villages with low population densities and poor-quality roads.
- Increased residential development in urban areas often without concurrent increase in resources.
- Illegal dumping areas both in urban and rural settlements.

9. LOCAL ECONOMIC DEVELOPMENT

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 implantation 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.

9.1. 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 and construction of Medupi power station. Medupi project has already started demobilising 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 R140 billion over the past six years, for construction of Medupi power station. 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 as a whole 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, interaction and alignment?

Rapid economic growth that is sustained and inclusive 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 in order 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 as a result of global economic meltdown. 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, Development Strategies (PGDSs) and District Development Model through joint action with municipalities institutionalized in inter-Governmental Relations forums is the driving force for local and hence national economic growth and development.

According to community survey of 2016 unemployment in Lephalale at 22.9% is below the provincial average, due to all the local developments relating to the new Eskom (Medupi) power station and the expansion of coal production from the mine. The labour force participation rate in Lephalale has dramatically gone down due to phasing out of Medupi project, which indicates the high incidence of workers who originates from other places.

9.2. 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.

Jobs Created within municipal area (Number of jobs created through municipal initiatives and capital projects from municipal budget from each Quarter) EPWP – 30 CWP 589, recorded for previous Quarter.

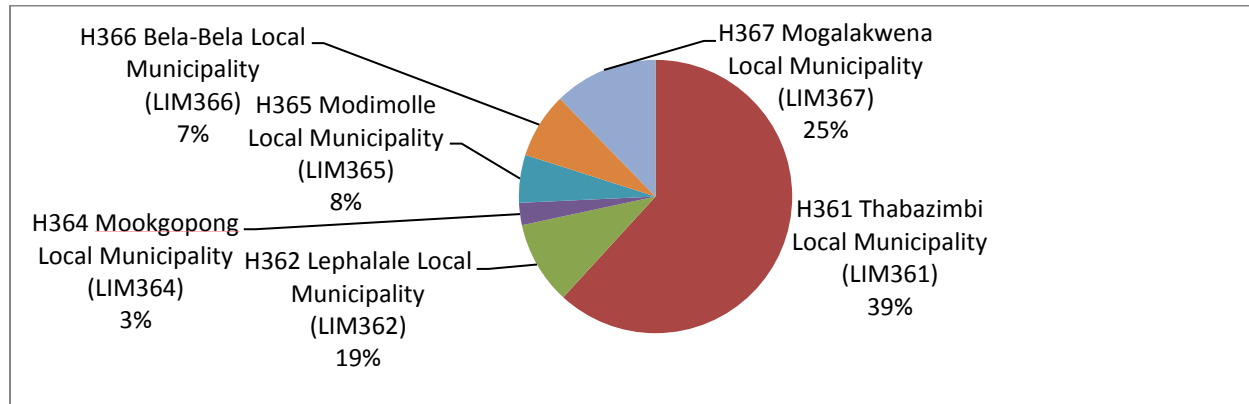
9.3 Enabling Economic Infrastructure.

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 taken into account 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 harbors. 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.

Lephalale Local Municipality GDP to Waterberg District. Source: Waterberg District Municipality



9.4. 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 that are currently underway.

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
-------	------	------	------	-------

Source: Quantec Regional Economic Data base

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.

State of Local skills base.

Number of scarce skills				
Sector	Scarce Skill	Base Line	Required	Variance
Mining	Artisan (mining, electricity	158	201	43
	Technician (electrical & Mechanical)	129	154	25
	Machine Operators	144	178	34
	Engineering manager	11	9	2
Tourism	Tourism marketing	2 (interns)	20	19
	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

9.5. National energy programme

National Energy programme.

Vast coal deposits and other minerals of national importance are found in Lephalale area. Currently phosphates are mined at Glenover mine near Steenbokpan. Iron is also found in Marnitz within the Lephalale area. The most important of these minerals are the coal deposits located in the Waterberg coal field.

The coal seams have an average thickness of 115 meter and holds approximately 40% of the national coal reserves of South Africa. At current production rates it holds 300 years of export potential. This coal fields stretches across the border into Botswana.

Discussions with Exxaro and Anglo Coal reveal that Lephalale will become the coal gate into Africa, with significant Botswana/Zambia coal exports through the border posts and Limpopo province. Currently Exxaro Resources export coal via road from Lephalale to Zambia. This export market is expected to grow. The largest coal production shift in the history of South Africa is scheduled to take place towards 2019, with the production of coal progressively moving from Witbank to Lephalale.

Coal consumption in South Africa will continue to be dominated by the existing coal-fired powered stations, the first of which will only be decommissioned from 2021. Whether any more power stations will be built after the two which are currently being constructed, and whether another coal to liquid plant build the next biggest domestic Coal demand sector will depend on precautionary steps South Africa might take to reduce its Carbon-intensity and greenhouse gas emissions in the face of global concerns around climate change.

In 2008, Eskom estimated that it would need around 200 Mtpa (million tons per annum) of coal by 2018 and that South Africa could need 40 more coal mines at an estimated R100 billion investments. Several old mines are nearing the end of their life and, according to Eskom estimates, new mines will have to contribute around 180 Mtpa within 10 years to meet Eskom, Sasol, and other domestic and export demand (Eberhard, 2011).

Demand for South African coal exports are expected to decline in Europe as it decarbonizes its power sector, but will increase especially in India, and also China and other countries in the east. This demand is driven by rapid economic growth and arguments that these countries' per GDP CO² emissions are still below Organization of Economic Cooperation and Development averages. However, South Africa's ability to respond to this growing demand will depend on the development and implementation of coordinated investment strategy in new coal mines and rail capacity to get coal to its ports (Eberhard, 2011).

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

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 labor-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.

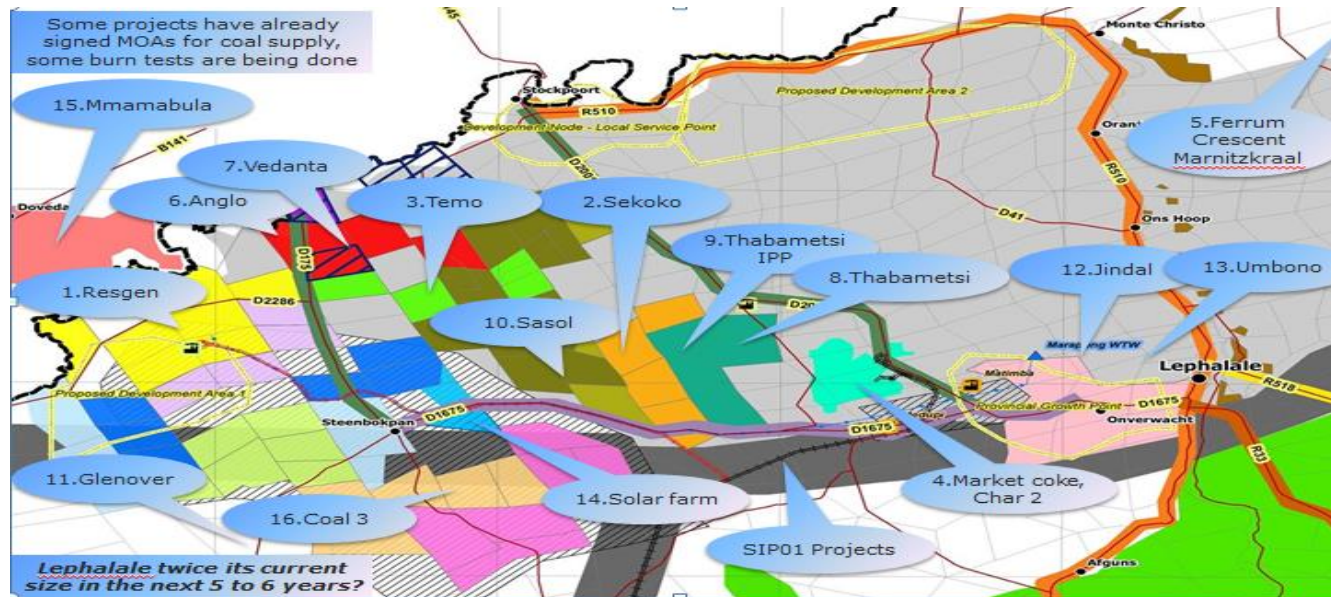
The District Rural Development Plan forms part of a range of strategic spatial planning instruments as well as other sector plans aimed at transforming the apartheid space economy. In achieving the goal of economic inclusivity and transformation, agricultural development has been identified as one of 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 with regard to population dynamics and economic development, it should be noted that the aforementioned triple challenges cut across all municipal boundaries.

Other projects either in a feasibility or bankable feasibility stage.



Lephalale Municipality

6.7. 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 building of power stations, dams, Coal mines and power transfer stations are currently under investigation. 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.

6.8. Economic potential of Lephalale

Grootegeeluk coal mine owned by Exxaro has been expanded to supply coal for the new Medupi Power Station from 2012 onwards. As part of its mining expansion programme Exxaro has announced that it will be constructing a new coal mine named Thabametsi which will be situated about 13km to the west of Grootegeeluk coal mine. The mine is expected initially to produce 6 million tons of coal per year and later be ramped up to 16 million tons as off-take agreements are secured. The project has been approved by department of mineral resources and construction is expected to be in 2018. Exxaro is targeting the development of a 1,200 MW independent power producer to be attached to the new mine. This can be expanded in modules to a standard base power station generating 4,600 MW of electricity.

During the State of the Nation address in 2013 the president of the Republic of South Africa made pronouncement of the integration of rail, road, and water infrastructure, centred on Waterberg in the western part and Steelpoort in Sekhukhune in the eastern part of Limpopo with Mpumalanga province. The efforts are intended to unlock the enormous mineral belt of coal, platinum, palladium, chrome and other minerals in order to facilitate increased mining as well as stepped-up beneficiation of minerals in Limpopo.

Construction of Medupi Power Station commenced in August 2007. According to plan the first phase of the station was commissioned towards the end of 2014.

Economic activities and development within the municipal area has brought visible benefits to the local community. High illiteracy level is hampering most people from entering the job market as a result of not meeting minimum requirements. Much needs to be done to improve literacy level.

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.

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 commenced in 2008, 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 similar to the output expected from Medupi Power Station. Construction of Medupi, in Lephalale Municipality, commenced in 2007.

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, which is currently under construction, 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 2025.

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.

6.9. 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. 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 Lephale benefits for the economy and the environment.

The goals of the Lephale Green Economy plan are:

Short Term: Generate Jobs

Improve Environmental Quality

Medium Term: Create Enabling Conditions for Green Growth

Change Behavioral and Production Patterns

Long-Term: Build a New Economic/Environmental Paradigm for Lephale

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.

A ecological economy: 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 13th biggest emitter of CO² 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.

6.10. 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 in particular. 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.

B & B and Accommodation facilities.

Holiday	Game/Nature	Guest	Guest	Hotels	Camping	Fishing	Total number of
---------	-------------	-------	-------	--------	---------	---------	-----------------

resorts	reserve	farms	houses				beds
6	45	63	218	3	5	7	4254

Source: Lephhalale 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 Lephhalale 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 in order to make use of the potential workforce.

6.11 Socio-economic transformation

Lephhalale 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. Local communities benefit through employment, procurement and other opportunities.

9. Benchmarking and partner with neighboring Provinces for good practices.

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

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

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 cattle's 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 also 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 business people to win mining procurement contracts.
- Support the development of bulk infrastructure to attract investors into the municipality.
- Partner with schools for Career exhibitions.

6.12 Challenges

- High rate of unemployment
- Large volume of unskilled community members, especially youth.
- Less interest in educational programmes
- Less interest in Agricultural initiatives by the youth within municipal area
- Failure to effectively implement and monitor progress of LED strategies
- LED institutional capacity is low and undeveloped
- 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
- Economic down turn
- Mushrooming of illegal hawkers stall

10: 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 located in Lephalale, and this has positioned the Municipality to attain the status of national 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.

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 16 of MFMA requires Council to table of the annual budget at least 90 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.

The Municipality Budget also align to Chapter 2 of The Municipal Budget and Reporting Regulations, gazette on 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.

This budget process started with steering committees' meetings where the priorities of the Municipality for 2021/22 Budget were identified for the preparation of the budget. Treasury guidelines for the preparation of the budget were shared with the Services Departments. Service departments submitted their budget proposals for consideration to the portfolio committee.

The 2021/22 MTREF Budget is also aligned IDP, Provincial and National Government Development plans and Priorities.

In line with Section 17 of Municipal Systems Act, The Budget, IDP and tariff proposals were published for comment and consultation as part of public comment and consultation process.

The budget Process plan was tabled to council in August 2020 with all the due dates of all activities.

10.1 EXECUTIVE SUMMARY

The preparation of the budget is guided by circular 107 and 108 of MFMA no 56 of 2003. The Circular are linked to the Municipal Budget and Reporting Regulations (MBRR) and the municipal Standard Chart of Accounts (mSCOA); and strives to support municipalities' budget preparation processes so that the minimum requirements are achieved.

The objective of the circulars is to demonstrate how municipalities should undertake annual budget preparation in accordance with the budget and financial reform agenda by focusing on key “game changers”, which includes.

- ensuring that municipal budgets are funded,
- revenue management is optimized,
- assets are managed efficiently, supply chain management processes are adhered to,
- mSCOA is implemented correctly and that audit findings are addressed.

The preparation of the 2021/22 Municipality's Medium-Term Revenue and Expenditure Framework (MTREF) comes while Economic outlook remains highly uncertain, and the economic effects of the pandemic are still far-reaching. Rising unemployment and income losses have entrenched existing inequalities. The Economic growth rate will slowly improve as restrictions are removed, how the real output is expected around 2024. The impact of Covid 19 and ageing infrastructure and Economic constraints will put Pressure on the 2021/22 MTREF Budgets.

Changes on Local Government allocations

The 2021/22 Budget protects transfers that focus on infrastructure, service delivery and COVID-19 spending while reducing those spent less effectively. The 2021 Budget includes funding for initiatives to improve municipal revenue collection and support municipalities to be financially sustainable.

The budget for Lephhalale Municipality will mainly focus on the Maintenance of the infrastructure to improve reliability infrastructure network., operational efficiency to improve service delivery and addressing the challenges of Covid 19. Revenue enhancement initiatives will also be explored and the planning for Lephhalale VISION 2040.

The major contribution to National development Plan is to improve the lives of Lephhalale Community through Poverty alleviation, rural infrastructure development while creating Jobs for the disadvantaged. Job creation is a top priority of the economic

recovery plan that will guide policy actions over the medium term, supported by new infrastructure investment and large-scale public employment programs. In addition, skills development will be a priority in order to improve productivity and operational efficiency.

On the capital Expenditure Municipality is dependent on Grants and operational expenditure is dependent on the Service Charges (Own revenue) and portion of Equitable shares.

This means when implementing the budget Municipality should Increase the revenue initiatives which includes, Installation of Electricity prepaid meters, cutting of water losses, charging cost reflective and affordable tariffs, accelerate Debt collection, Skill development, Implementation of revenue enhancement initiatives. The Municipality must also focus on Local Economic Development to unlock new sources of revenue.

Accurate metering and billing is important in terms of consumer confidence in the accuracy of service charges.

Municipality will also prioritize Capital Spending to avoid the withholding of funds by Treasury. Cost containment strategies will be implemented to reduce the noncore Expenditures The municipality has also embarked a range of collection strategies to optimize the collection of revenue. To ensure on the optimization of resources Municipality must cut on operational costs which include cutting on travelling & subsistence to remove the nice to have and the use of Technology for meetings and while adhering to Covid regulations.

10.2 BUDGET SUMMARY

The total budget for MTREF 2021/22 includes Total Operating Expenditure of R643 Million and Total Operating Revenue of R645 million resulting in the operating Surplus of R1.9Million.

The Capital expenditure is R93 million which includes R22,3m Own capital Funded and R72m National Grant Funded Projects.

All tariffs have been adjusted by 3.9% for the current financial year except for electricity which is adjusted by 5.2 % as regulated by NERSA.

The budget will be affected by negative economic conditions and the impact of Covid 19.

Below is the table showing the budget tariffs for the MTREF 2021/22

Revenue Tariff increase

Description	21/22	22/23	23/24

Rates	3.9%	4.2%	4.4%
Electricity	5.2%	8.9%	8.9%
Water	3.9%	4.2%	4.4%
Sanitation	3.9%	4.2%	4.4%
Refuse	3.9%	4.2%	4.4%

Revenue Tariff Increase

The MTREF-based revenue and expenditure budget assumed inflation-linked annual draft budget of 3.9%, 4.2% and 4.2% respectively for the 3-years budget period of 2021/2022, 2022/2023 and 2023/2024. The revenue tariff increases are as per MTREF Circular 108 except for electricity charges which are increased as per Nersa regulation.

Employee related costs and remuneration of councilors.

Budget R228 Million. The 2021/22 includes the head count of 475 permanent employees and 47 contract employees. The Salary and Wage Collective Agreement for the period 01 July 2018 to 31 June 2020 has come to an end and a new agreement is under consultation, Therefore, in the absence of information in this regard from the South African Local Government Bargaining Council (SALGBC). The Municipality has made a provision 6,25% increase based on the previous Bargaining Council Increase.

Additional increase of 3 % on employee benefits is mainly due to the overtime and standby allowance at Service Delivery Department to address aging infrastructure challenges. Operational efficiency mechanisms to be implemented to reduce the cost of overtime and standby allowance.

This result in overtime increases on employee related costs and remuneration of councilors as a percentage of total operating expenditure is 35% as opposed to 33% of the norm. A cost and benefit analysis exercise are underway to compare Overtime vs the implementation of shift work. Resolution will be taken on the least cost option.

The budget includes the following critical position to strengthen governance and improve service delivery. Existing Man plan has been restructured to address shortage of critical skills.

Internal Audit - Level 4 (Restructuring Support assistant Level 7)

Manager Risk – Level 2-1

LED Specialist – Level 3

Professional Engineer Level 3 (Restructuring- Area Manager L3)

Assistant MPAC level 6

2x Senior Security Officer Level 5

2x Truck Operators Level 7

2x Customer Care Level 7 (Restructuring Clerk Gr1 L7 and Switch Board Operator L9)

Senior Cleansing Supervisor Level 6 (Restructuring Waste management clerk L7

Safety Clerk Level 7 (Restructuring HR Clerk L7)

Budget Includes 1% total Salary Bill for Training will be reprioritized to Improve operational Efficiency.

The training must include.

- Asset care –MISA (Develop an Infrastructure Asset Management)
- Operators Training
- Management Development Programme
- supervisor Role and Responsibility Training
- Health and Safety Training.
- Advance Microsoft (word, PowerPoint excel)

Remuneration of councilors- R11,7m

Remuneration of Councilors are budget in line with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance.

Remuneration of Municipality has increased by 6.25% is based on previous year budget. Cell phone allowance and car allowance remained the same for remainder of their term.

Bulk purchases - R135m

Bulk of electricity has increased by 6, 9% as per Nersa Regulation as opposed to 5.2% as per Budget circular 108.

Inventory Consumed – R21M

The amount of Bulk water is R13,3M. Other material consumed includes the purchase of the materials for maintenance of Infrastructure network inhouse.

Bulk purchase of water has been increased by 3.9% as per Budget Circular 108. The Bulk purchase of water will be budgeted under inventory according to circular 108.

Contracted Service R 55m

Contracted services as a percentage of the Total Expenditure are at 8,5% which within a norm of (2% and 5%).`

The National Treasury Budget Circular 108 for the 2021/2022 MTREF stated, amongst other, that municipalities must “secure the health of their asset base (especially the municipality’s revenue generating assets) by increasing spending on repairs and maintenance”. The municipality has appointed the service provider develop the Infrastructure master plan.

Repairs and maintenance R17M

The repairs and maintenance budget the repairs and maintenance of the infrastructure network and will be updated once final plan is received. The budget also constitutes the development of the detailed plans for Sanitation and water and electricity. Priorities will also be given to infrastructure projects which will support the revenue enhancement.

Repairs and maintenance is below the norm of 8% of PPE. Municipality has submitted a business case to DWS for refurbishment of the infrastructure which will increase our infrastructure to be within the norm.

Project include:

- Refurbishment and upgrading of Sewer pump station Wastewater treatment works Network pipes and replacement of AC Pipes Phase 1 & 2
- Replacement of Lephalale Town and marapong replacement of Old AC pipes

General Expenses R68m

General Expenses constitute 9 % of the total operating expenditure which is below the norm of 10% as per Treasury MFMA budget guidelines. This reflects the impact of cost containment based on less budget on travelling and subsistence and few gatherings.

Total operating Revenue R 645m

Property rates constitutes is R106m which constitute 16% of operating revenue.

Service charges

Service charges of R308M which is 48% of the operating revenue.

Service charges for Electricity was increased by 5.2% of CPI. R215m

Service charges water has been adjusted by 3,9% in line with CPI.R50m

Sanitation Revenue has been adjusted by 3.9% which is in line with CPI.R 24m

Refuse Revenue has been adjusted by 3.9% which is in line with CPI R19m.

Service charges refuse and license has been adjusted to 3.9% which is in line with CPI. R19M

License and Permit R8,2m

The budgeted revenue for License and Permit has decreased to R8.2 due to the impact of Covid regulations.

Strategies will be implemented to improve on revenue collection of the same.

Transfers of Grants and subsidies are reconciling as per DORA allocation for R250 million.

The allocation is as follows:

Grants Allocations	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
Equitable Shares	174 746 000	190 615 000	195 302 000
MIG	46 014 000	49 592 000	51 727 000
DWS	0	37 160 000	30 832 000
MSIG	-	-	
INEP	26 500 000	12 000 000	10 500 000
EPWP	1 220 000	-	
FMG	1 650 000	1 650 000	
Total	250 130 000	291 017 000	289 768 000

The 2021 Budget protects transfers that focus on infrastructure, service delivery and COVID-19 spending while implementing cost containment measures.

In 2021, government will expand the scope of the municipal infrastructure grant to allow municipalities to use up to 5 per cent of their allocation to develop infrastructure asset management plans. Municipality has applied for DDM model initiatives to improve the infrastructure.

The INEP Budget is R26,5 million. The amount includes 9 million which should be reimbursed to Lephalale Municipality.

Municipality must explore other Grant's funding to improve service delivery and maintain the infrastructure assets.

Other revenue R3,7m

Other revenue includes Sundry Income i.e purchase of tender documents, Consolidation and divisions for the plans, Photocopy machines charges and payment of clearance certificates. The under collection for the 2021/22 Financial will be impacted by COVID 19 Regulations.

Revenue Management

During Level 5 lockdown Municipality offices were closed and most customers could not pay for their services which resulted to under collection of revenue. The lockdown regulations were eased the collection rate as of 31 March is 84%.

Municipality will continue to accelerate debt collection through, customer care and implement strategies to improve the collection rate in 2021/22 Financial Year.

Strategies includes:

Cost reflective tariffs – Charging cost effective and affordable tariffs.

Customer care – Ensure timely resolving of customer queries and improving service delivery.

Cost containment- that the operating expenses of the municipality are kept at a minimum rate.

Accelerate Debt collection - issuing of letters of demand for the payment of accounts in arrears and optimizing the recovery of funds.

Installation of smart meters and regularly service the water and electricity meters in order to guard against malfunctioning that may result in inaccurate billing, water or electricity leakages, or any other form of loss such as illegal connections.

Finance Charges R1,7m

The finance charges are relatively low due the fact that the municipality did not take any additional loans to date.

10.3 OVERVIEW OF THE ANNUAL BUDGET PROCESS FOR THE FY 2021/2022- 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 on 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 as a result of the economic landscape, the COVID-19 pandemic, 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. In order 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.

10.5 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)

10.6 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.

10.7 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 provide assistance 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 favoritism, 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.

11 OVERVIEW OF BUDGET ASSUMPTIONS

Revenue Framework

Section 18 of the MFMA states that the budget can only be funded by realistically anticipated revenue to be collected and cash-backed accumulated funds from previous years, not committed for other purposes.

In addition, NT Circular 93 stipulates that the budget is to be managed in a full accrual manner, reflecting a transparent budget and accounting system approach.

The MFMA requires the municipality to adopt and implement a tariff policy. Council has approved such policies for all major tariff-funded services provided by the municipality, which are attached as annexure to this document.

Council is required to adopt budgetary provisions based on realistic anticipated revenue for the budget year from each revenue source ad per requirements of the MFMA (chapter 4, s17 (1) (a) (b)).

The MTREF model, which enables economics forecasts and the eventual medium term fiscal framework, was compiled under harsh external economic conditions.

Budgetary constraints and economic challenges meant that the municipality applies a combination of cost-saving interventions to ensure an affordable credible and sustainable budget over the 2021/2022 MTREF.

National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the municipality's financial sustainability. The Consumer Price Index (CPI) is forecasted to be within the lower limit of the 3 to 6 per cent target band; therefore, municipalities are required to justify all increases in excess of the projected inflation target for 2021/22 MTREF in their budget narratives and pay careful attention to the differential incidence of tariff increases across all consumer groups. It is noted that the tariff increases by Eskom and Water Boards are above inflation and should be considered as such while determining cost-reflective tariffs.

Eskom Bulk Tariff Increases

In March, NERSA approved a municipal tariff increase of 6.9 per cent effective 1 July 2020 (1.2 per cent lower than the tariff increase in Multi-Year Price Determination (MYPD) 4 period due to differences in municipal and national financial years.

The outer two years of the 2021 MTEF use 8.9 per cent, which is an average annual tariff increase used for the NERSA's multi-year price determination period of 1 April 2019 to 31 March 2022. Moreover, the outer year is anticipated to be the first year of the MYPD 5 period, yet to be published.

Financial modeling

In addition to the above, further principles applied to the MTREF in determining the affordability envelope included:

- Higher than headline CPI revenue increases, to the extent that they affect and support Council's activities of relevant services.
- Credible collection rates, based on collection achievement to date, incorporating improved success anticipated on selected revenue items.

CPI projections adopted over MTREF.

CPI projections over the 2021/2022 MTREF are 3.9% for 2022/2023, 4,2% for 2023/2024 and 4.4%.

10.8 EXPENDITURE FRAMEWORK

Municipalities are under pressure to generate revenue because of the economic landscape, the COVID-19 pandemic, 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.

LIM362 Lephalale - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
REVENUE ITEMS:											
Property rates	6										
Total Property Rates			96 633	73 517	89 856	45 933	45 933		134 591	140 648	146 977
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		-	13 312	-	25 066	(56 068)	(56 068)	-	28 000	29 260	30 577
Net Property Rates		-	83 322	73 517	64 790	102 001	102 001	-	106 591	111 388	116 400
Service charges - electricity revenue	6										
Total Service charges - electricity revenue			68 200	174 963	210 474	209 332	209 332		217 496	225 978	234 791
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	2 207	2 207	2 207		2 293	2 382	2 475
Net Service charges - electricity revenue		-	68 200	172 853	208 267	207 125	207 125	-	215 203	223 596	232 316
Service charges - water revenue	6										
Total Service charges - water revenue			18 360	47 659	47 517	47 772	47 772		49 635	51 571	53 582
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)		-	-	-	55	55	55		57	59	62
Net Service charges - water		-	18 360	47 659	47 462	47 717	47 717	-	49 578	51 511	53 520

revenue											
Service charges - sanitation revenue											
Total Service charges - sanitation revenue <i>Less Revenue Foregone (in excess of free sanitation service to indigent households)</i>			7 681	20 780	22 973	23 544	23 544		24 462	25 416	26 408
<i>Less Cost of Free Basis Services (free sanitation service to indigent households)</i>			-	-	72	72	72		74	77	80
Net Service charges - sanitation revenue			7 681	20 780	22 901	23 472	23 472	-	24 388	25 339	26 327
Service charges - refuse revenue	6										
Total refuse removal revenue			6 107	14 016	19 491	18 734	18 734	-	19 574	20 454	21 375
Total landfill revenue <i>Less Revenue Foregone (in excess of one removal a week to indigent households)</i>			-	-	-	-	-	-	-	-	-
<i>Less Cost of Free Basis Services (removed once a week to indigent households)</i>			-	-	82	82	82		82	86	90
Net Service charges - refuse revenue			6 107	14 016	19 409	18 652	18 652	-	19 491	20 368	21 285
Other Revenue by source											
<i>Fuel Levy</i>			-	-	-	-	-	-	-	-	-
<i>Other Revenue</i>			5 542	2 826	14 032	3 632	3 632	-	3 774	3 930	4 091
Total 'Other' Revenue	1		5 542	2 826	14 032	3 632	3 632	-	3 774	3 930	4 091
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages Pension and UIF Contributions	2		43 412	110 862	129 655	124 844	124 844	-	140 410	144 761	152 143
Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance			8 964	22 637	29 097	27 852	27 852	-	31 079	32 739	34 404
			3 498	9 527	9 022	8 802	8 802	-	9 807	10 251	10 733
			-	-	-	-	-	-	-	-	-
			3 020	8 882	11 046	10 676	10 676	-	11 778	12 408	13 040
			4 443	11 033	12 568	11 849	11 849	-	12 249	12 852	13 465
			525	1 268	1 796	1 737	1 737	-	1 459	1 541	1 612

Housing Allowances		-	136	337	944	923	923	-	938	1 033	1 082
Other benefits and allowances		-	6 171	18 913	10 811	14 946	14 946	-	13 525	14 116	15 076
Payments in lieu of leave		-	2 468	8 110	5 791	5 555	5 555	-	6 155	6 475	6 804
Long service awards		-	-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	4	-	-	-	1 319	1 319	1 319	-	1 328	1 380	1 433
sub-total	5	-	72 637	191 569	212 050	208 504	208 504	-	228 728	237 556	249 793
<u>Less: Employees costs capitalised to PPE</u>		-	-	-	(141)	(118)	(118)	-	(137)	(145)	(147)
Total Employee related costs	1	-	72 637	191 569	212 191	208 622	208 622	-	228 865	237 701	249 940
Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		-	2 346	91 191	89 381	89 202	89 202	-	92 705	96 346	100 130
Lease amortisation		-	-	-	-	-	-	-	-	-	-
Capital asset impairment		-	-	-	-	-	-	-	-	-	-
Total Depreciation & asset impairment	1	-	2 346	91 191	89 381	89 202	89 202	-	92 705	96 346	100 130
Bulk purchases - electricity											
Electricity bulk purchases		-	44 905	95 325	124 745	124 745	124 745	-	134 849	144 154	154 100
		-	3 713	9 659	12 567	14 067	14 067	-	-	-	0
Total bulk purchases	1	-	48 618	104 984	137 312	138 812	138 812	-	134 849	144 154	154 100
Transfers and grants											
Cash transfers and grants		-	233	184	1 394	941	941	-	977	1 015	1 055
Non-cash transfers and grants		-	-	1 250	-	-	-	-	-	-	-
Total transfers and grants	1	-	233	1 434	1 394	941	941	-	977	1 015	1 055
Contracted services											
<i>Outsourced Services</i>		-	1 392	23 146	19 648	26 375	26 375	-	14 059	14 682	15 333
<i>Consultants and Professional Services</i>		-	865	6 932	16 825	19 715	19 715	-	13 357	13 829	14 398
<i>Contractors</i>		-	1 937	6 803	16 169	18 798	18 798	-	28 549	29 702	31 009
Total contracted services		-	4 193	36 880	52 643	64 888	64 888	-	55 966	58 213	60 740
Other Expenditure By Type	-										
Collection costs		-	-	-	-	-	-	-	-	-	-
Contributions to 'other' provisions		-	-	-	-	-	-	-	-	-	-
Audit fees		-	-	5 138	5 522	11 083	11 083	-	5 509	5 757	6 016

<i>General expenses</i>		-	26 549	44 212	57 551	62 848	62 848	-	62 806	66 695	66 119
Total 'Other' Expenditure	1	-	26 549	49 350	63 072	73 931	73 931	-	68 315	72 451	72 135
Repairs and Maintenance by Expenditure Item	8										
Employee related costs		-	-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)		-	99	319	607	607	607	-	21	22	23
Contracted Services		-	5	4 203	12 740	13 919	13 919	-	17 982	18 659	19 470
Other Expenditure		-	5 399	(774)	5 101	4 816	4 816	-	6 249	6 513	6 788
Total Repairs and Maintenance Expenditure	9	-	5 503	3 749	18 448	19 342	19 342	-	24 252	25 194	26 281

LIM362 Lephalale - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Office of Municipal Manager	Vote 2 - Budget and Treasury	Vote 3 - Corporate Services	Vote 4 - Social Service	Vote 5 - Technical and Engineering Services	Vote 6 - Property, Planning & Development	Vote 7 - Office of the Mayor/Strategic Office	Vote 8 - COMMUNITY & SOCIAL SERVICES	Vote 9 - [NAME OF VOTE 9]	Vote 10 - [NAME OF VOTE 10]	Vote 11 - [NAME OF VOTE 11]	Total
R thousand	1												
Revenue By Source													
Property rates		-	106 591	-	-	-	-	-	-	-	-	-	106 591
Service charges - electricity revenue		-	-	-	-	215 203	-	-	-	-	-	-	215 203
Service charges - water revenue		-	-	-	-	49 578	-	-	-	-	-	-	49 578
Service charges - sanitation revenue		-	-	-	-	24 388	-	-	-	-	-	-	24 388
Service charges - refuse revenue		-	-	-	19 491	-	-	-	-	-	-	-	19 491
Rental of facilities and equipment		12	-	-	44	261	-	-	-	-	-	-	317
Interest earned - external investments		-	2 168	-	-	-	-	-	-	-	-	-	2 168
Interest earned - outstanding debtors		-	8 068	-	3 279	23 274	-	-	-	-	-	-	34 621
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		6	-	-	584	-	96	-	-	-	-	-	686
Licences and permits		-	-	-	8 218	-	-	-	-	-	-	-	8 218
Agency services		-	-	-	-	-	-	-	-	-	-	-	-
Other revenue		549	1 668	-	156	574	827	-	-	-	-	-	3 774
Transfers and subsidies		-	178 697	-	1 220	-	-	-	-	-	-	-	179 917
Gains		-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		567	297 192	-	32 993	313 278	923	-	-	-	-	-	644 952
Expenditure By Type													
Employee related costs		327	1 776	1 308	3 537	4 365	792	853	-	-	-	-	12 958
Remuneration of councilors		11 687	-	-	-	-	-	-	-	-	-	-	11 687
Debt impairment		8 583	-	-	-	-	-	-	-	-	-	-	8 583
Depreciation & asset impairment		226	62	42	4 175	88 188	13	-	-	-	-	-	92 705

Finance charges		2 843	-	-	-	16 370	-	-	-	-	-	-	19 213
Bulk purchases - electricity		-	-	-	-	134 849	-	-	-	-	-	-	134 849
Inventory consumed		78	598	862	6 596	13 700	6	-	-	-	-	-	21 840
Contracted services		1 075	17 544	5 305	12 978	19 063	-	-	-	-	-	-	55 966
Transfers and subsidies		507	-	-	-	-	470	-	-	-	-	-	977
Other expenditure		17 919	15 542	6 981	14 203	9 420	1 559	2 691	-	-	-	-	68 315
Losses		-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		43 244	35 522	14 498	41 488	285 956	2 840	3 545	-	-	-	-	427 092
Surplus/(Deficit)		(42 677)	261 670	(14 498)	(8 495)	27 322	(1 917)	(3 545)	-	-	-	-	217 860
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	43 713	-	-	26 500	-	-	-	-	-	-	70 213
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(42 677)	305 383	(14 498)	(8 495)	53 822	(1 917)	(3 545)	-	-	-	-	288 074

LIM362 Lephalale - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
R thousand												
ASSETS												
Consumer debtors												
Consumer debtors		-	51 856	367 646	321 298	335 657	335 657	-	524 658	547 982	547 982	
Less: Provision for debt impairment		-	(858)	(144 422)	(34 433)	(39 426)	(39 426)	-	(6 352)	(6 352)	(6 352)	
Total Consumer debtors	2	-	50 998	223 224	286 865	296 231	296 231	-	518 306	541 630	541 630	

Debt impairment provision											
Balance at the beginning of the year		-	-	117 382	26 998	31 991	31 991	-	(1 200)	(1 200)	(1 200)
Contributions to the provision		-	-	27 040	-	-	-	-	-	-	-
Bad debts written off		-	858	-	7 435	7 435	7 435	-	7 552	7 552	7 552
Balance at end of year		-	858	144 422	34 433	39 426	39 426	-	6 352	6 352	6 352
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		-	13 150	2 284 895	269 377	2 011 950	2 011 950	-	1 630 936	1 674 050	1 674 578
Leases recognised as PPE	3	-	-	32 456	-	32 456	32 456	-	-	-	-
<u>Less: Accumulated depreciation</u>		-	-	847 652	(1 437 384)	(1 292 429)	(1 292 429)	-	(0)	(0)	(0)
Total Property, plant and equipment (PPE)	2	-	13 150	1 469 699	1 706 760	3 336 835	3 336 835	-	1 630 936	1 674 050	1 674 578
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)		-	(2 544)	-	1 714	1 714	1 714	-	-	-	-
Current portion of long-term liabilities		-	-	7 059	-	5 345	5 345	-	7 334	7 664	7 664
Total Current liabilities - Borrowing		-	544 ⁽²⁾	7 059	1 714	7 059	7 059	-	7 334	7 664	7 664
Trade and other payables											
Trade Payables	5	-	(1 087)	49 729	91 318	28 780	28 780	-	110 185	110 824	110 824
Other creditors		-	-	-	-	(940)	(940)	-	(1 297)	(1 297)	(1 297)
Unspent conditional transfers		-	27 289	44 411	-	-	-	-	(250)	3 969	3 969
VAT		-	(4 264)	35 538	-	-	-	-	(0)	(0)	(0)
Total Trade and other payables	2	-	21 938	129 677	91 318	27 840	27 840	-	108 638	113 497	113 497
Non-current liabilities - Borrowing											
Borrowing	4	-	(6 963)	62 701	74 428	124 023	124 023	-	65 146	68 078	68 078
Finance leases (including PPP asset element)		-	-	-	-	-	-	-	-	-	-
Total Non-current liabilities - Borrowing		-	(6 963)	62 701	74 428	124 023	124 023	-	65 146	68 078	68 078
Provisions - non-current											
Retirement benefits		-	-	138	-	-	-	-	-	-	-
Refuse landfill site rehabilitation		-	-	87 523	-	11 194	11 194	-	-	-	-

Other		-	(63 200)	79 233	88 816	88 816	88 816	-	103 910	108 586	108 586
Total Provisions - non-current		-	(63 200)	166 894	88 816	100 010	100 010	-	103 910	108 586	108 586
CHANGES IN NET ASSETS											
Accumulated Surplus/(Deficit)											
Accumulated Surplus/(Deficit) - opening balance		-	-	-	1 580 462	1 436 563	1 436 563	-	1 815 820	1 936 886	1 936 886
GRAP adjustments		-	-	(3 117)	-	-	-	-	-	-	-
Restated balance		-	-	(3 117)	1 580 462	1 436 563	1 436 563	-	1 815 820	1 936 886	1 936 886
Surplus/(Deficit)		-	158 986	31 403	89 076	149 151	149 151	-	72 167	106 075	92 057
Transfers to/from Reserves		-	-	-	-	-	-	-	-	0	0
Depreciation offsets		-	-	-	-	-	-	-	-	-	-
Other adjustments		-	-	(32 312)	-	-	-	-	-	-	-
Accumulated Surplus/(Deficit)	1	-	158 986	(4 026)	1 669 538	1 585 714	1 585 714	-	1 887 987	2 042 960	2 028 943
Reserves	-										
Housing Development Fund		-	-	-	-	-	-	-	-	-	-
Capital replacement		-	-	-	-	-	-	-	-	-	-
Self-insurance		-	-	-	-	-	-	-	-	-	-
Other reserves		-	-	-	30 000	30 000	30 000	-	31 170	32 573	32 573
Revaluation		-	-	-	-	-	-	-	-	-	-
Total Reserves	2	-	-	-	30 000	30 000	30 000	-	31 170	32 573	32 573
TOTAL COMMUNITY WEALTH/EQUITY	2	-	158 986	(4 026)	1 699 538	1 615 714	1 615 714	-	1 919 157	2 075 533	2 061 516

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
R thousand													
Rational planning to bridge first and second economies and provide adequate land for development				14 958	7 075	11 586	13 863	13 899	13 899	12 430	12 312	12 990	
Provide sound financial management system and revenue enhancement				36 899	13 559	34 295	56 779	65 902	65 902	62 767	60 433	63 277	
Provide quality and well-maintained infrastructure services in all municipal areas				294 315	82 414	222 568	339 787	349 889	349 889	362 137	379 054	400 216	
Responsible, accountable, effective and efficient corporate governance				28 682	8 798	28 269	33 656	34 881	34 881	36 029	37 880	39 761	
Protect the environment and improve community well being				88 021	27 674	63 412	85 253	92 888	92 888	97 325	91 910	96 733	
create conducive environment for business to invest and prosper				1 710	781	1 757	1 903	1 903	1 903	2 849	2 749	2 814	
Capacitate disadvantage groups					1 277	3 265	3 802	4 093	4 093	4 229	4 461	4 706	
Improve functionality performance and professionalism				56 538	22 301	183 540	63 630	67 106	67 106	65 228	80 213	79 694	
Allocations to other priorities													
Total Expenditure				1	521 124	163 879	548 693	598 672	630 561	630 561	642 993	669 013	700 193
<i>References</i>													
<i>check op expenditure balance</i>					521 124	–	(6 033)	9 030	8 856	8 856	(5)	–	–

10.9 Audit report – Current report.

The performance of Municipalities is measured in financial and non-financial terms. The performance of Municipalities to achieve good audit reports is dependent on a number of factors that include internal control systems namely; Budget, IDP, SDBIP, PMS and compliance to GRAP Standards. In the past years the Auditor General’s audit function was mostly focused on financial information with additional focus on non-financial information that also determines the extent that Municipalities are delivering services in an efficient, effective and economic manner. An audit opinion is now issued on non-financial information.

Currently outcomes on the audit reports are thus based on the fair presentation and information disclosed in the Municipality’s Financial Statements and on Performance of the Municipality. For the past two years performance information has been audited, but this did not affect the outcome of the audit report. The Municipality’s audit report from the Auditor General remains qualification; however, there are identified areas of improvement the Municipality will have to improve on the current state of Financial Management affairs. In improving the Financial Management status of the Municipality, a risk assessment is conducted annually from which a Risk register is compiled and reviewed on a regular basis. The Municipality developed a business continuity management system as required by Legislation in terms of the ICT Framework.

Audit reports.

Year	2016/17	2017/18	2018/19	2019/20
Audit report	Unqualified	Unqualified	Qualified	Unqualified

Lephalale Municipality

10.8.1 Audit report finding

Legislative requirement purpose of the Audit

- ▶ The AG is required in terms **MFMA (sec 126)** to audit the AFS of the municipality and express an opinion on financial statements and to report on material findings relating to compliance with specific requirements in key applicable laws and regulations.
- ▶ AG provides assurance to stakeholders regarding the use of public funds and assets in South Africa.
- ▶ AG’s purpose is also to add value to the Municipality by making recommendations where necessary to assist in the improvement of the audit opinion.

2019/20 AUDIT OPINION

- The report is a summary of the assessment on of the financial statements, reporting on predetermined objectives and compliance with laws and regulations for the year ended **30 June 2020**.
- Material misstatements of property, plant and equipment, receivables from exchange transaction, receivables from non-exchange transaction, liabilities, debt arrangement, statement of comparison of budget and actual amounts, cash flow and disclosure items identified by the auditors in the submitted financial statements were corrected and resulted in the financial statements of the municipality receiving **an unqualified** audit opinion. This opinion is an improvement compared from the last financial year.

Consequence management

- Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.
- Irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.
- Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.
- Other material findings were raised on non-compliance and Predetermined objectives.

MATTERS OF EMPHASIS on AFS

Significant uncertainty :

- ▶ With reference to note 41 to the financial statements, the municipality is the defendant in multiple lawsuits. The ultimate outcomes of these matters cannot presently be determined and no provision for any liability that may result have been made in the financial statements.

Material impairments of debts

- ▶ As disclosed in note 32 to the financial statements, debt impairment of R21 368 383 was incurred because of debt of which recovery is doubtful and due to inadequate collecting systems.

Restatement of corresponding figures

- ▶ As disclosed in note 44 to the financial statements, the corresponding figures for 30 June 2019 were restated because of errors in the financial statements of the municipality at, and for the year ended 30 June 2020.

Expenditure Management

- ▶ Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R16 630 013, as disclosed in note 47 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. Most of the disclosed fruitless and wasteful expenditure was caused by the project completed and not working.
- ▶ Reasonable steps were not taken to prevent irregular expenditure amounting to R52 044 494 as disclosed in note 48 to the annual financial statements, as required by section 62(1)(d) of the MFMA. Most of the irregular expenditure was caused by contravention of supply chain management regulations.
- ▶ Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.

Reported achievement not supported by sufficient appropriate evidence, i.e., not valid, accurate and complete.

- No sufficient appropriate audit evidence for the reported achievements of the five selected indicators relating to this key performance area was obtained, due to the lack of accurate, valid and complete records. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements in the annual performance report of the indicators listed below:

Development objectives	Reported achievement
M400 – Percentage of households with access to basic level of sanitation YTD.	45%

Development objectives	Reported achievement
M752 – Percentage of households without access to basic level of sanitation YTD (Backlog).	55%
M399A – Percentage of households with access to basic level of water YTD.	66%
M399B – Percentage of households without access to basic level of water YTD (Backlog).	34%
NM001 - Total Percentage maintenance budget spend on infrastructure maintenance by public works	2.69%

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 the 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.

10.9.2 RISKS

- The suitable and the extend of funding source can only be determined after Credit Assessment is done by the financial Institution. collection
- 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
- Impact of COVID-19 impaction revenue

10.9.3 Challenges

- Under spending of conditional grants.
- The low capital expenditure on own funding projects,
- The Low liquidity ratio.
- Low revenue collection
- Untraceable debtors

11: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

11.1 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 Of 2000) is responsible amongst other for formulating, adopting and implementing the Integrated Development Plan (IDP).

The Mayor has to 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 have to 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).

Municipal Organogram –Governance Structure

				Council					
				Mayor’s office					
Office of Speaker								Office of Chief whip	
				Mayoral committee					
Cluster, Finance		Cluster, Governance & Administration		Cluster, Municipal Services		Cluster, LED & Planning		Cluster, Social Services	
				Municipal Manager					
Budget & Treasury	Corporate Support Services		Technical Services	Social Services		Strategic Support Services		Development Planning	

Institutional Development & Transformation

11.2 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.

11.3 Functionality of Ward Committees and CDWs

Institutional Resources.

The established 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	1	10	10	1
Ward 2	1	10	10	1
Ward 3	1	10	10	1
Ward 4	1	10	10	1
Ward 5	1	10	10	1
Ward 6	1	10	10	1
Ward 7	1	10	10	1
Ward 8	1	10	10	0
Ward 9	1	9	9	1
Ward 10	1	10	10	1
Ward 11	1	10	10	1
Ward 12	1	10	10	1
Ward 13	1	10	10	1

11.4 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.

11.5 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.

11.6 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.

11.7 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 are able to 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)

11.8 Special groups

The Municipality has the budget allocate to deal with issues on the following Special Groups, which is located in the Public Particiapation 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.

11.9. 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. Thirteen(13) ward committees have been established from thirteen wards (13). 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 a number 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 issues.

11.10 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.

11.11 Audit, Anti-corruption and Risk Management Committees

Risk management unit and Risk committee have been established in the municipality and are fully functional.

11.12 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.

11.13 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.

11.14 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.

11.15 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 fraud 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 also risk management strategies.

11.16 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.

11.17 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.

11.18 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.

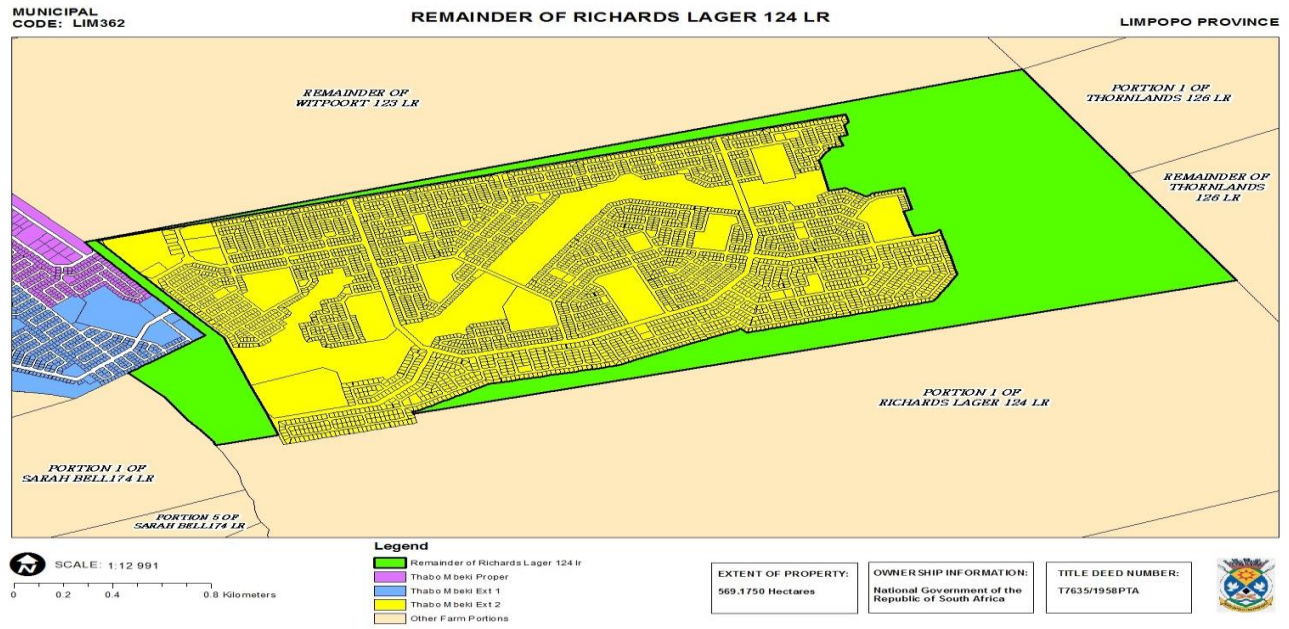
12. Social Analysis/Services

1. Housing

1.1 INTEGRATED HUMAN SETTLEMENTS



RURAL DEVELOPMENT :THABO MBEKI EXT 2



MUNICIPAL GROWTH POINT: THABO MBEKI

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.

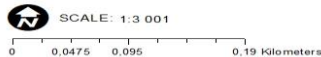
THABO MBEKI AERIAL VIEW



RURAL SERVICE DELIVERY POINT: SHONGOANE

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 land owner previously advised to spatially plan the area , to cater for community facilities.



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.

The majority of 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 of the fact that 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 focus areas as reflected on the projected focus area map page 49 to inform the development of planning scenarios and provision of bulk infrastructure.

There are informal settlements in Steenbokpan, Marapong, Onverwacht and Ellisras town. Land availability in respect of agricultural potential and environmental sensitive areas in the nodal area need to be clearly defined. The Municipality adopted the housing chapter in 2009 and has since developed both informal settlement and housing development plan.

Table Types of dwellings - STATE OF HOUSING

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

Zoning	Ellisras/Onverwacht		Marapong		Lephalale town	Total
Proclaimed & approved	Erven	Area(m ²)	Erven	Area(m ²)	Erven	Area(m ²)
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

Table Residential Lephalale Municipality

Table 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

Source: Lephalale Municipality

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 on a daily basis. 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.

The areas to receive immediate attention are the settlements with communities established within the flood line areas along the Phalala/Lephalale River. Presented in the table below are the expected household projections.

APPLICATION OF THE GREEN BUILDING POLICY.

The Green Building Development Policy only applies to developments that require planning or building control approval. The Policy sets out standards that are either mandatory or promoted by the Municipality. Mandatory standards must be complied with. Promoted standards are voluntary but demonstrating compliance with these may be used to ensure developments are eligible for incentive schemes. Building plan approval submissions to Council must demonstrate that proposed development or refurbishment will comply with the mandatory standards outlined in the Green Building Development Policy.

Compliance with mandatory standards is demonstrated through the submission of completed forms and required information. Compliance with promoted standards is demonstrated in the same way. It should be noted that submission requirements may be amended from time to time by the Council in order to support on-going performance improvement

in the built environment. It is the responsibility of persons wishing to submit applications to building plan approval to check that they are using the latest and current submission forms.

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: Lephale 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.

1.2 Housing backlock and challenges

Total Housing backlog.

Rural Units	Project Linked	BNG/IRPD	Individual	Social	Backyard rental	Informal Settlements	CRU	GAP	Total
3452	-	8 369	-	936	2098	8 631	524	1 584	24 008

Recommendation(s):

- Alignment of government development initiatives is required to focus on the three first nodal areas of; (Thabo-Mbeki local service point, Setateng population concentration point and Ga-Seleka population concentration point).
- Housing provision should be aligned with demarcation of sites and infrastructure provision.
- LED projects to be aligned with infrastructure to support sustainable projects, demarcation of sites and housing provision.

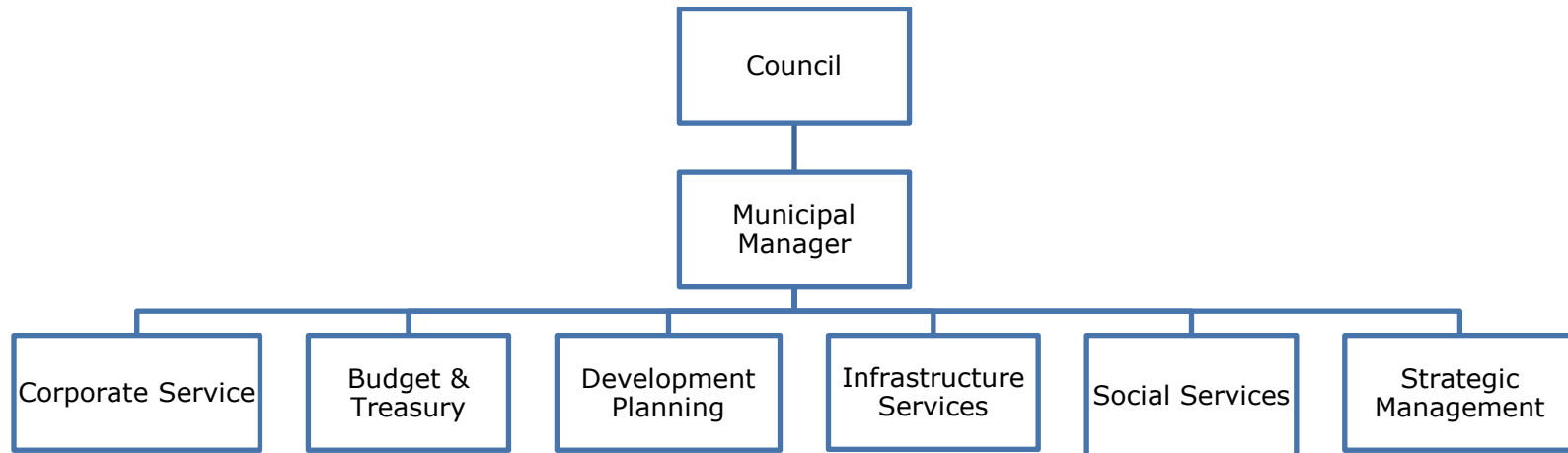
Housing Challenges.

- 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.

13: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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 five departments: Corporate Service, Budget & Treasury, Development Planning, Infrastructure Services and Social Services.

Organizational structure



13.1 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 Support Services Directorate
- Budget and Treasury Directorate

- Community Services Directorate
- Corporate Services Directorate
- Infrastructural Services Directorate
- Development Planning Directorate

The section below provides detailed description of departmental functional analysis by outlining departments and their key functions as follows:

1. 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 comprises of the following administrative units:

- Internal Audit.
- Risk Management.

Key Functions

- Management of Municipality's administration in accordance with Municipal legislation and other legislation applicable to local government, including management, discipline and development of human capital;
- 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 responsive to the needs of the local community;
- Oversee 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
- Provide the administration and implementation of the Municipality's by-laws and other legislation, including the implementation of National and Provincial directives, policies and legislation;
- Exercise powers delegated to the Municipal Manager by Municipal Council and other authorities of the Municipality;
- Render administrative and strategic support to the Executive Mayor and other political structures in Council; and
- Manage income and expenditure of the municipality to ensure sound financial management of Council resources.

13.2 Strategic Support Services Directorate

Strategic Support Services Directorate is responsible for:

- Strategic planning
- Provides support to the office of the municipal manager on strategic management issues.

Strategic Support Services Directorate comprises of the following administrative 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.

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

13.3 Budget and Treasury Directorate

Budget and Treasury Directorate is responsible for:

- Budget compilation and control,
- Debtor management (Credit Control, Debt collection),
- Accounting Services (Cash flow management, Cost accounts),

- Treasury management (Loans, Investments)
- Inventory (Procurement & Provisioning).

Budget and Treasury Directorate comprises of the following administrative 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 risk

13.4 Community Services Directorate

Community Services Directorate 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

Community Services Directorate comprises of the following administrative units:

- Traffic and Registration
- Waste Management
- Parks
- Libraries and Thusong Centres
- 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 facilitate a crime free environment;
- 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.

13.5 Corporate Services Directorate

Corporate Services Directorate is responsible for:

- Administrative Support,
- Legal and Secretariat
- 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.

Corporate Services Directorate comprises of the following administrative units:

- Administration and Secretariats

- Human Resources
- Legal Services

Key functions

- Provide general office services including telecommunication services, 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.

13.6 Infrastructural Services Directorate

Infrastructural Services Directorate is responsible for:

- Water services, Electrical services, Sanitation services,
- Public Works, Roads and Storm water,
- Municipal Workshop.

Infrastructural Services Directorate comprises of the following administrative units:

- Water
- Sanitation
- PMU
- Electrical services and mobile asset maintenance
- Roads and Storm water

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.

13.7 Development Planning

Development Planning Directorate is responsible for:

- Land Use Management,
- Building Control, Local Economic Development,
- Tourism Development, Municipal Marketing,
- Housing and International relations as well as coordinating SMME development.

Development Planning Directorate comprises of the following administrative units:

- Building Control
- Economic Development and International Relations
- Land Use Management
- GIS
- Housing

Key functions

- To facilitate of 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;

- 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

Institutional Resources.

Department	Number of staff		
	Occupied	Vacant	Total budgeted positions Support
Infrastructure Services	172	27	199
Social Services	153	25	178
Corporate Support Services	41	7	48
Budget and Treasury	38	8	46
Development Planning	19	1	20
Strategic Support Services	17	8	25
Office of Municipal Manager	7	2	9
Total Positions	447	78	525

14. EDUCATION

14.1 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.

2020 matric results: Waterberg on top in Limpopo : Limpopo achieved the third lowest with 68,2%, with Waterberg District 2 the best performing District in the Province with a pass rate of 77,5%.

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%	60%	43

14.2 Education challenges

- Poor road conditions and provision of Scholar Transport to ensure access to schooling.
- Inadequate or lack of water
- Illiteracy rate in the District
- Some disabled learners are kept at home.
- Movement/established Informal Settlements
- Mismanagement of Funds
- Demarcation of circuit not in line with municipal boundaries.
- Partnership between locals, private sector and FET’s on skills development
- Overcrowding in classrooms.
- Increased teenage pregnancy.

15. 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 located 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.

15.1 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).

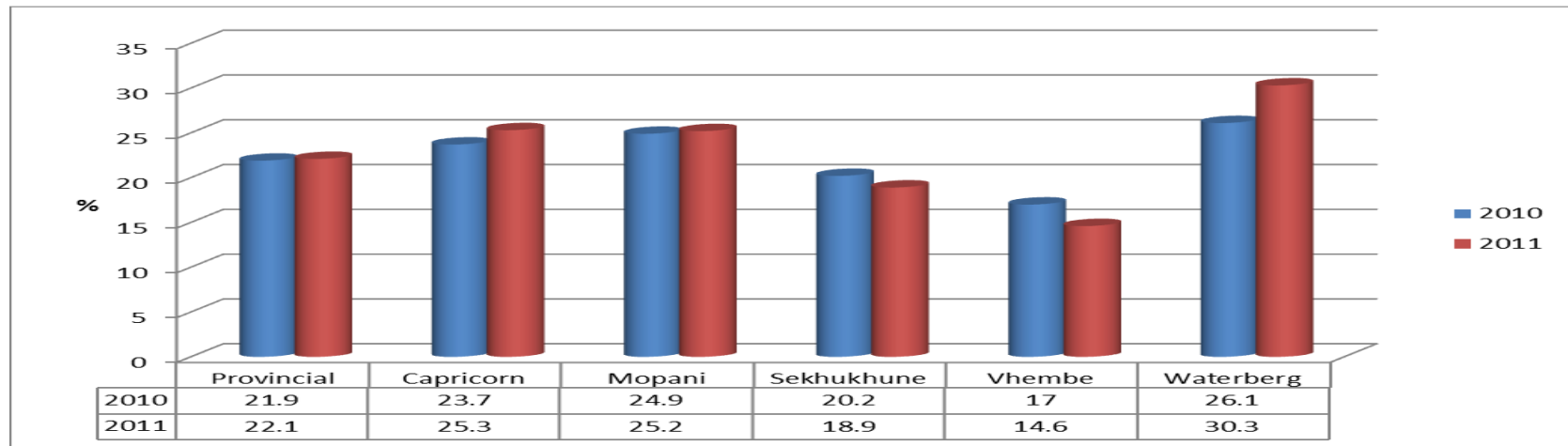
Accessibility of health facilities in the rural areas is well distributed and within reasonable distance from residential areas.

Health facilities.

Hospitals		Clinics	Mobiles	Community health centers
Provincial	Private			
2	1	8	3	1

STATE OF PREVALENCE OF RANGE OF DISEASES INCLUDING HIV AND AIDS AND ANY OTHER RELEVANT INFORMATION IN RELATION TO HEALTH AND SOCIAL DEVELOPMENT.

STATS SA 2011



NB: Waterberg district is at 30.3% HIV zero prevalence rate (Highest in Limpopo Province) .

DOMINANT TRENDS ON HEALTH ISSUES

There is deterioration of population growth due to high level of HIV/AIDS related mortality, which makes population growth rate slowing, birth rate declining and life expectancy increasing.

MORTALITY

SA is affected by 4 epidemics and 1 pandemic: i.e.COVID-19, HIV/AIDS, Injury (both accidental and non-accident), infectious diseases e.g. TB, diarrhea & pneumonia etc, growing lifestyle diseases e.g. diabetes, obesity etc.

15.2 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

16. 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.

16.1 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%

2.2 EMS STATIONS

LEPHALALE	2 (Lephalale , Witpoort)
-----------	--------------------------

16.3 Challenges

- Poverty stricken families.
- Job losses

17.Safety & Security

17.1Police 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
- **Property Related:** Burgalary, Theft
- **Crime Detected as result of Police Action :**Illegal possession of fire arms and ammo, Driving under influence of alcohol or drugs
- **Other Serious Crimes:** All theft not classified elsewhere, Commercial crimes, shoplifting

17.2 Challenges

- Monitoring of proper utilization of licenses and permits issued to liquor sellers.
- Illegal operation of unlicensed sheebens 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.
- Involvement of municipalities
- Stakeholders meeting and priority on community issues
- Infrastructure
- Community protests
- Laws regulating spaza shops (municipality Vs communities)
- No Apollo lights /street lights in villages (infrastructure)
- No animal pounds
- Street committees , counsellors involved
- De-bushing open spaces
- Awareness campaigns to be presented at schools

18. Fire rescue services and Disaster & Risk

The function is run by the Waterberg District Municipality. There is an official in the Municipal Managers office who deals with security issues.

18.1 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

19.SPORTS, ART & CULTURE

19.1 LIBRARY INFRASTRUCTURES

Lephalale LM	3 libraries
--------------	-------------

19.2 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.

19.3 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

20. FACILITIES

20.1 POST OFFICES

OFFICE
1. LEPHALALE
2. ONVERWACHT
3. TOMBURKE

20.2 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

20.3 Challenges

Challenges of Telecommunications

1. Poor network coverage
2. Some areas does 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.

21. Performance Management (PMS)

Performance Management System

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.

21.1 Legislation

Municipal Systems Act (2000) 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, with regard to the municipality's development priorities and objectives set out in its integrated development plan;
- set measurable performance targets with regard to each of those development priorities and objectives;
- with regard to 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 with regard to 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:

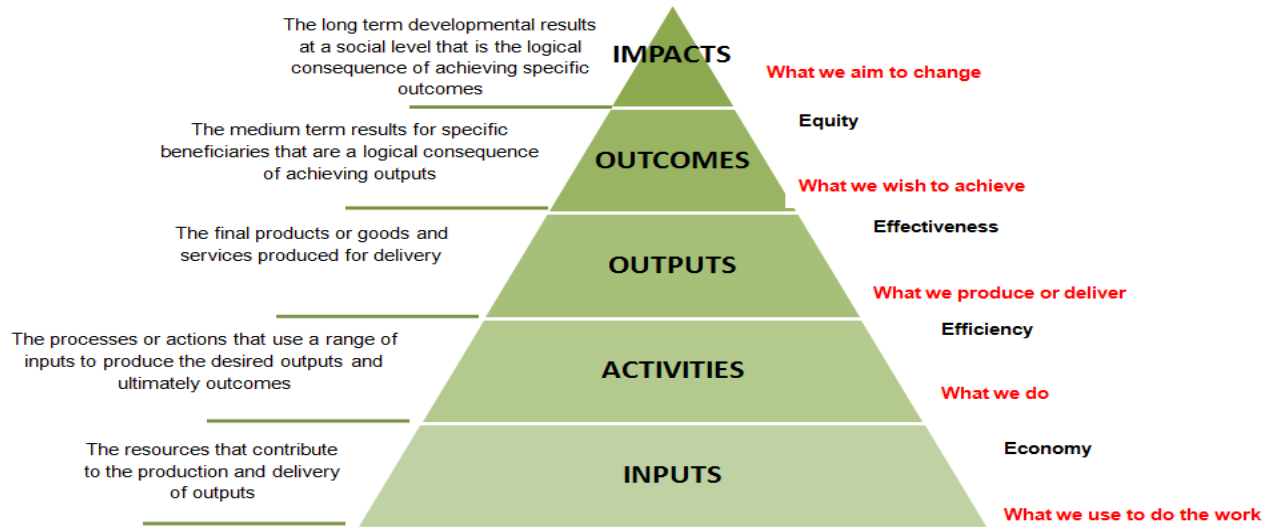
“7.(1) A Municipality’s performance management system entails a framework that describes and represents how the Municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed”

21.2 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 is therefore the first step in the implementation of the Performance Management System. Planning and review consists 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 in order 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 in order 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 has to 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. In order 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 2019/20. The SDBIP will further contain a breakdown of the Annual Targets for 2019/20 by means of quarterly targets to ensure achievement of the annual targets.

21.3 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.

21.4 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.

Institutional profile.

Occupational level	Male		Female		Disabled	
	Black	White	Black	White	Male	Female
Senior Management	2		3			
Professionally qualified & experienced specialists and mid-management (divisional head & professionals)	32	1	12			
Skilled technical and academically qualified, junior management, supervisors, foremen and superintendent	29	2	18	2		
Semi-skilled and discretionary decision making	101		55	5		
Unskilled and defined decision making	125		60			
Total Permanent	288	3	147	7		
Temporary Employees						
Grand total						

Source: Lephalale Municipality

21.5 Succession and Retention Plan

The Municipality has a Succession and Retention Strategy in place which is approved by Council , and is reviewed as and when the need arises.

21.6 Challenges

- Inadequate institutional capacity due to lack of resources to fund the organizational structure
- Lack of service delivery by – laws implementation
- Office space

21.7. SWOT ANALYSIS

A **SWOT ANALYSIS** is often conducted as a major part of a situation analysis. SWOT is an acronym that refers to Strengths, Weaknesses, Opportunities and Threats. SWOT analysis is one of the most used forms of business analysis.

A SWOT examines and assesses the impacts of internal strengths and weaknesses, and external opportunities and threats, on the success of the "subject" of analysis. An important part of a SWOT analysis involves listing and evaluating the organization's strengths, weaknesses, opportunities, and threats. Each of these elements is described:

- **Strengths:** Strengths are those factors that make an organization more competitive than its marketplace peers. Strengths are attributes what the organization has as a distinctive advantage or what resources it has that is strategic to the competition. Strengths are, in effect, resources, capabilities and core competencies that the organization holds that can be used effectively to achieve its strategic objectives.
- **Weaknesses:** A weakness is a limitation, fault, or defect within the organization that will keep it from achieving its objectives; it is what an organization does poorly or where it has inferior capabilities or resources as compared to other organizations.
- **Opportunities:** Opportunities include any favorable current prospective situation in the organization's environment, such as a trend, market, change or overlooked need that supports the demand for a product or service and permits the organization to enhance its competitive position.
- **Threats:** A threat includes any unfavorable situation, trend or impending change in an organization's environment that is currently or potentially damaging or threatening to its ability to compete. It may be a barrier, constraint, or anything that might inflict problems, damages, harm or injury to the organization.

Based on the developmental, institutional challenges and priorities that are identified by the municipality, identification of the strength, opportunities, weaknesses and threats should be done to assess whether the municipality is realizing its vision, mission statement and strategic objectives. This can only be done through a SWOT analysis.

Critical success factor: (CSF) as defined by Wikipedia is the term for an element that is necessary for an organization or project to achieve its mission. It is a critical factor or activity required for ensuring the success of a company or an organization. Boynton, A.C., and Zmud, R.W. 1984. "An Assessment of Critical Success Factors," Sloan Management Review (25:4), pp. 17-27 defines it as: "**Critical success factors are those few things that must go well to ensure success for a manager or an organization, and, therefore, they represent those managerial or enterprise areas, that must be given special and continual attention to bring about high performance. CSFs include issues vital to an organization's current operating activities and to its future success.**"

STRENGTHS

WEAKNESSES

S - WHAT WORK WELL? (STRENGTHS)	W - WHAT ARE THE CHALLENGES? (WEAKNESSES)
1. Stable council that annually approves policies	1.Audit findings on AOPO
2.In-house legislative drafting	2.Lack of capacity building of Concillors
3.Credible IDP and successful outreach programmes	3.ICT infrastructure
4.Financially viable to sustain service delivery and jobs	4.Weak revenue collection strategy
5.Ability to supply free basic services to indigent consumers	5.Decentralised SCM processes
6.Policies in place	6.Delay in implementation of all EMS modules
7.Stakeholder relations	7.Regression on audit opinion
8.Provision of basic services	8.Ageing infrastructure
	9.Inadequate resources for maintenance of recreational facilities
	10.Inadequate waste management facilities
	11.Lack of Bulk services

O - WHAT MIGHT WORK IN OUR FAVOUR? (OPPORTUNITIES)	T - WHAT IS THREATENING US FROM OUTSIDE? (THREATS)
1.Paperless agenda for the Councilors	1. Land invasion
2. Mining developments	2. High unemployment rate
3. Support from departments and private sector	3. Community unrest and protests
4. Increase revenue streams with new development coming to Lephale	4. Scaling down of business investment in Lephale
5. Establishment of community trust	5. Non-payment of municipal accounts by consumers
6.Paperless agenda for the Councilors	6. Rapid changes in legislative requirements
8. Establishment of community trust	7. Land invasion – informal settlements
9. Mining developments	8.Environmental pollution (Air & land pollution)

10. Support from departments and private sector	9. High rate of crime
11. Provincial and national priorities	10. Illegal connections
12. PPP approach/system	

“A vibrant city and the energy hub”			
Community Finances Internal Processes Learning and growth	1. Rational planning to bridge first and second economies and provide adequate land for development	2. Provide sound financial management system and revenue enhancement	
	3. Protect the environment and improve community well-being	4. Provide quality and well maintained infrastructure services in all municipal areas	
	5. Improve functionality performance and professionalism	6. Create conducive environment for business to invest and prosper	
		7. Responsible, accountable, effective and efficient corporative governance	
		8. Capacitate disadvantaged groups	

11.

22. STRATEGY PHASE

22.1 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 the 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 also 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 in order to secure buy-in and thereby enhancing democratic

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
	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.
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 environmental. 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. This plan should assist the municipality to classify the current state of infrastructure, assist with integrated planning to ensure planning for provision and refurbishment of

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
	<p>infrastructure is taken into consideration and carefully planned.</p>
<p>Improve functionality, performance and professionalism</p>	<p>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.</p> <p>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. Lephalale Local Municipality has thus far began to interact with international communities bearing the advent of mining, therefore the need to practice international best practices has now become an absolute necessity. 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. Therefore good governance instilled into the minds and hearts of municipal leadership, management and officials.</p>
<p>Create a conducive environment for businesses to invest and prosper</p>	<p>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. Project designs to include labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. 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. In order to promote PPP the</p>

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
	<p>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. Lephale economic development agency as a vehicle for such development is necessary.</p>
<p>Responsible, accountable, effective and efficient corporate governance</p>	<p>Lephale 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. These will give rise to the need to maximise organisational excellence and provide accountability to the community of Lephale. Hence, the complexities 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.</p> <p>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. These will ensure that a clean audit opinion is achieved by the municipality.</p>
<p>Capacitate disadvantaged groups</p>	<p>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 not primarily about their ability to act in their personal capacity, family or employers' interest, which are catered for in other spheres. However, many of the same skills are involved, and people who are active in the community invariably benefit in other ways as well. 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.</p>

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
	<p>The actions people and groups undertake can broadly be described as Community Activity. This can be divided into three types of activities:</p> <p>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</p> <p>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</p> <p>Involvement in governance: representing the interests of all local people or of particular groups in influencing decisions that affect the quality of local life, i.e. IDP Rep Forum.</p>

22.2 Convergence of Agenda 2063, SDG's, NDP, LDP and IDP

8.10 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 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	Goal4: Ensure inclusive and equitable quality education and promote lifelong	Improving education, training and innovation	Quality basic education Skilled and capable workforce	Responsible, accountable, effective and efficient corporate governance

underpinned by science, technology and innovation	learning opportunities for all			
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	Maintenance and upgrading of infrastructure in all municipal areas

			and resilience	
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

23. Strategies and High-level Indicators

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)	ShortTerm 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 2016 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)	ShortTerm 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)	ShortTerm 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	<p>Improve risk management processes by ensuring that all identified risks are mitigated.</p> <p>Conducting risk assessments, updating risk registers, monitoring of implementation of risk register.</p>	<p>Establish functional risk management unit.</p> <p>Conduct risk assessments, updating risk registers, monitoring of implementation of risk register.</p>	<p>Improve on the functionality of the risk committee by offering the members training on the roles and responsibilities of the RMC.</p>	<p>Risk assessments conducted quarterly.</p> <p>Integration of risk management system with IDP, budget and PMS</p> <p>Improve on the functionality of the risk committee by offering the members an advanced training on effective RMC.</p>

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:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	M-24	Number of fraud and corruption cases referred for investigation YTD* (cumulative	Count number of fraud and corruption cases referred for investigation by risk unit YTD*	#	Leper - MRIS	0	0	0	0	0	0	0	OPEX	Investigation Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	M-024	Number of Risk Management Policies and Strategies Reviewed and send to council for adoption YTD (cumulative	Count the Number of Risk Management Policies and Strategies Reviewed and send to council YTD	#	Leper - MRISK	3	N/A	N/A	N/A	3	3	3	OPEX	Council Resolution Approved copy of policy/strategy

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Uper	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	M-0001	Number of fraud and corruption awareness conducted YTD*	Count number of fraud and corruption awareness conducted YTD*	#	Leper	0	N/A	N/A	1	N/A	1	1	OPEX	Invitation , Attendance register & Presentation
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	M-0002	Number of Risk registers developed and monitored per quarter YTD (cumulative)	Count number of risk registers developed and monitored quarterly YTD	#	Leper	6	6	6	6	6	6	6	OPEX	Risk registers (Strategic, Operational, Fraud, Project, ICT)

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	M_003	Number of Risk Committee Meeting facilitated and held per quarter YTD (cumulative)	Count number of Risk Committee Meetings facilitated and held per quarter YTD	#	Le p - M R i s k	4	1	2	3	4	4	4	150000	Invitation , Minutes& attendance register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M_648	Number of Audit committee meetings held YTD* (cumulative)	Count the Number of Audit committee meetings held YTD*	#	Le p - M I A	4	1	2	3	4	4	4	250000	Invitation , Minutes and attendance register
KPA6: Good Governance and	M_	Number of Audit	Count the Number of	#	Le	4	1	2	3	4	4	4	OPEX	Audit Committe

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	0004	committee Report served to Council YTD* (cumulative)	Audit committee Report served to Council YTD*		p – M I A									e Report submitted to Council
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M – 0005	Number of AG Action Plan developed and monitored YTD	Number of AG Action Plan developed and monitored YTD	#	L e p – M I A	1	1	1	1	1	1	1	OPEX	AG Action Plan
KPA6: Good Governance and	M –	Percentage of audit	Count the Number of	%	L e	70%	70%	80%	80%	80%	80%	90%	OPEX	Audit

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	652	reviews conducted per quarter	audit reviews conducted per quarter and divide it by the total planned per quarter		p – M I A									Plan Internal Audit Reports
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Internal Audit	M – 006	Number of internal audit Action Plan developed and monitored YTD	Count the Number of internal audit Action Plan developed and monitored YTD resolved YTD	#	L e p – M I A	1	1	1	1	1	1	1	OPEX	Internal Audit Action Plan/Query Register served at Audit Committee during the quarter

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M_068	Number of Internal Audit Quarterly Reports submitted Audit committee YTD* (cumulative)	Count the Number of Internal Audit Quarterly Reports submitted Audit committee YTD*	#	L e p - M I A	4	1	2	3	4	4	4	OPEX	Internal Audit quarterly Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M_0650	Number of Unqualified Audit Opinion received from AG YTD	Count the Number of Unqualified Audit Opinion received from AG YTD	#	L e p - C F O	0	N/A	1	N/A	N/A	1	1	OPEX	Audit report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baselin e 2019/2 0 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/2 3	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	M _ 7 0 6	Number of safety and security meetings held per quarter YTD (cumulative)	Count the Number of safety and security meeting held per quarter YTD	#	L e p - M M s e c u r	3	1	2	3	4	4	4	OPEX	Invitation s, agenda, attendanc e register, minutes
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	M _ 0 6 7	Number of safety and security audits conducted per quarter, YTD (cumulative)	Count the Number of safety and security audits conducted per quarter, YTD	#	L e p - M M e c u	0	1	2	3	4	4	4	OPEX	Security Survey sheets Security Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M_26	Percentage of AG queries resolved YTD. (cumulative)	Divide the number AG queries resolved by number of queries raised YTD and multiply by 100.	%	L e p – M I A	83%	N/A	15%	50%	100%	100%	100%	OPEX	AG action Plan. Audit Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M_27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	L e p – M I A	0	25%	50%	75%	100%	100%	100%	OPEX	Internal Audit Queries register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M-28	Percentage of Performance and Audit Committees resolutions implemented per quarter.	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	Level – MIA	0	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	M-67	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative	Divide the number risks identified resolved or mitigated by the total number of risks for department and multiply by 100.	%	Level – Risk	0	25%	50%	75%	100%	100%	100%	OPEX	Risk register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M691	Percentage of Implementation of council resolutions per quarter, YTD (cumulative)	Number of council resolutions issued per quarter that were implemented /the number of resolutions issued per quarter and multiply 100	%	Le p - M A d m i n	100%	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	M23	Percentage of complaints received on the electronic system and successfully attended to by	Divide the number of complaints attended to by the number of complaints received per quarter	%	Le p - M a d - m i	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
		customer care per quarter			n									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	M654	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter	Divide the number of legislated documents placed on the Municipal website within the prescribed time against the number received from each directorate per quarter	%	L e p – M C o m	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website published Report received from SITA

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:

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.	Prompt, agile and accurate communication to the community through making use of variety of communication platforms.	Develop database of all household that receive municipal services in our jurisdiction. Ensure that all communities have easy access to broadband.	Development and implementation of communication policy. Annually review communication strategy and policy. Update website on monthly basis	Annually review communication strategy and policy Building capacity in communication unit. Update website on monthly basis
Integrated Development Planning.	MEC IDP credibility rating.	Integrated and credible IDP that drives budget process.	Credible IDP aligned with the NDP, LDP and driving the budget processes. Attendance of sector planning and involving sector departments in municipal planning. Coordination of local IDP stakeholder meetings.	Capacitate IDP unit with research and innovative thinking. Development of strategic plans with long term vision in mind. Project prioritization based upon NDP, innovative strategic planning – IDP to inform the budget.	Building capacity through staff compliment in IDP division. Development of strategic plans with the long term vision in mind. Regular public participation, keeping community members informed and involved in planning.	Development of strategic plans with the long term vision in mind. Regular public participation, keeping community members informed and involved in planning decisions. Proper project prioritization based upon NDP, strategic plan and innovation – IDP to inform the budget Plan beyond 30 years.

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+)
Performance Management	Improve functionality, performance and professionalism.	Empowered workforce that is more efficient and effective.	Ensure accountability through the implementation of integrated performance management. Provide timely, accurate and validated data for reporting and obtaining unqualified audit opinion.	Implement the Performance Management System Framework and policy. Cascade Employee Performance Management to divisional managers and lower levels. Expand the PMS unit.	Sustain performance management and cascade EPM to level 8. Comply with PM legislation. Building PM unit with PM specialists.	Sustain the performance management system. Investigate and implement cascading to all levels if viable. Building PM unit with PM specialists. Decentralize PMS support to all directorates.
Public Participation	Capacitate and improve community well-being.	Ownership of decision making.	Ensure continuous community involvement in matters of planning and development (knowledge is power).	Development and implementation of public participation policy.	Capacitate stakeholders to ensure that people are democratically active in decision making. Implement public participation policy.	Ensure that people understand their roles and responsibilities in democratic government.
Special Projects	Empowered disadvantaged groups.	Community capacity.	<p>Mainstreaming and empowerment of vulnerable groups such as people with disabilities, women & children, aged, victims of abuse, youth and HIV/AIDS.</p> <p>Create opportunities for professional sport stars to emerge.</p> <p>Develop and implement an annual programme for special project.</p>	<p>Create awareness amongst groups on their opportunities, especially on employment equity regarding people with disabilities. Encourage people to declare their status so that they can benefit from preferential opportunities.</p> <p>Continuously do research on broadening the programmes.</p>	<p>Strengthen existing structures. Create cooperation amongst structures. Develop and implement an annual programme for special project. Continuously do research on broadening the programmes. Create opportunities for professional sport stars to emerge.</p>	<p>Strengthen existing structures. Create cooperation amongst structures. Develop and implement an annual programme for special project. Continuously do research on broadening the programmes.</p>

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.	Fully functional ward committees at all times. Consultation with CoGHSTA regarding their training plans for ward committees during budgeting process. Monitoring and evaluation of the functionality of ward committees by the speakers' office.	Consultation with CoGHSTA regarding their training plans for ward committees during budgeting process. Monitoring and evaluation of the functionality of ward committees by the speakers' office.	Training of ward councilors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker.	Training of ward councilors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker.
LED	Employment opportunities	Job creation	Reduce unemployment rate (27%) by 5% within the municipality. Create employment opportunities through Municipal LED and Capital projects and strategic partners.	To reduce unemployment rate (27%) by 5% within the municipality by 2024 (<i>To be in line with MGs & NDP</i>)	Collaborate with local stakeholders and strategic partners that deals with developmental programmes that provides job creation opportunities	Have fully-fledged LED unit that is able to do proper research related to all economic sectors and facilitate local job creation and beneficiation
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	Facilitation of investment in the municipality for purpose of economic growth	Facilitation of LED for integration of markets and establishment of partnerships

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.	Good Stakeholder Relations.	Facilitate establishment Public Private Partnerships. Develop Collaboration agreements with both public and private entities on programme implementation	To identify and attract potential strategic partners for investment by 2022. Maintain good relationships with strategic partners.	Foster IGR relationships. Develop Collaboration agreements with both public and private entities on programme implementation. Maintain good relationships with strategic partners	Maintain good relationships with strategic partners.
LED	Create a conducive environment for business to invest and prosper.	SMMEs	Enterprise Development. Co-ordinate municipal licensing for small traders. Capacitate emerging farmers.	To continuous link and refer SMMEs to economic opportunities Co-ordinate municipal licensing for small traders. Develop Rooigoud emerging farmers into a viable and sustainable business.	Ensure compliance by regulating and formalizing the street traders in accordance with the Street trading by-law. Coordinate economic development programmes and formulate policies and by-laws that encourage entrepreneurship.	Establish LED offices at each major programme to monitor SMME.
LED	Increasing tourists visiting Lephalale	Tourism Development	Attend business and enterprise exhibitions. Capacitate tourism office. Display hand craft merchandise from small business during the expo.	To continuously promote the tourism office, tourism establishments and attraction facilities	Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions. Capacitating tourism office.	Support Community Tourism Association(CTA) operations with office accommodation
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.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.	Collaborate with local stakeholders and strategic partners that deal with developmental programmes.	Continuous marketing.

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. STRATEGIC SUPPORT SERVICES - VOTE 7

The high-level indicators and targets for the Strategic Support Services Directorate are as follows:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	M-322	Number of HIV/Aids campaigns/meetings held YTD*(cumulative)	Count the Number of HIV/Aids campaigns held YTD*	#	Lepp	5	1	2	3	4	4	5	OPEX	Invitations, Agenda and Attendance Registers
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	M-641	Number of special programs awareness campaigns held YTD*(cumulative)	Count the Number of special programs awareness campaigns held YTD*	#	Lepp	18	3	6	9	12	12	12	OPEX	Invitations, Agenda and attendance registers

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	M-335	Number of media releases shared with media groups YTD*(cumulative)	Count the Number of media releases shared with media groups YTD*	#	Leper-Com	30	5	10	15	20	20	20	OPEX	Copy of emails shared with the media groups
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\	M-654	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter	Divide the number of legislated documents placed on the Municipal website within the prescribed time against	%	Leper-MCom	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publication Screenshots of the website published; Report received from SITA

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
Communication			the number received from each directorate per quarter											
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M-262	Number of IDP Rep forums meetings successfully held YTD*(cumulative)	Count the Number of IDP Rep forums meetings successfully held YTD*	#	LeMIDP	4	1	2	3	4	4	4	650000	Invitations, Agenda and Attendance Registers

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M-325	Number of IDP road shows successfully held YTD*(cumulative)	Count the Number of IDP road shows successfully held YTD*	#	Leper-MIDP	3	N/A	N/A	N/A	3	3	3	650000	Invitations, Attendance Register Register of community needs and Agenda

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p M a t e r	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M_657	Percentage of IDP credibility rating by MEC in Financial Year YTD*	Percentage of MEC IDP credibility rating(30% = low credibility, 50% = medium credibility, 80% = credible, 100% = highly credible) YTD*	%	L e p – M I D P	100%	N/A	N/A	N/A	100%	100%	100%	OPEX	MECs credibility report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and	M_658	Final IDP approved by Council by end May YTD*	Final IDP approved by Council by end May YTD*	#	L e p – M I	1	N/A	N/A	N/A	1	1	1	OPEX	Process Plan Copy of Council resolution Copy of approved

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
efficient corporate governance\ Integrated Development Planning					DP									IDP Proof that it was published within prescribed timeframe
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M-06	Final Annual Report approved by Council by end of March YTD*	Final Annual Report of previous financial year approved by Council YTD	#	LeppMS	1	N/A	N/A	1	N/A	1	1	OPEX	Council resolution

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M09	Draft Annual Reports tabled to Council by 31 st of January YTD*	Draft Annual Reports tabled to Council by 31 st January YTD*	#	LeppMS	1	N/A	N/A	1	N/A	1	1	OPEX	Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\	M43	SDBIP signed by the Mayor within 28 days after the approval of budget and the IDP YTD	SDBIP signed by the Mayor within 28 days after the approval of budget and the IDP YTD	#	LeppMS	1	N/A	N/A	N/A	1	1	1	OPEX	Process plan Copy of Final SDBIP Proof that it was approved/signed within the

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
Performance Management														prescribed time
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M-48	Annual Performance Report submitted to auditor general by August 30th YTD	Annual Performance Report submitted to auditor general by August 30th YTD	#	LeppMS	1	1	N/A	N/A	N/A	1	1	OPEX	Process plan Copy of APR Proof of submission to AG
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and	M-315	Number of quarterly performance assessments performed YTD*(cumulative)	Count the Number of performance assessments performed YTD*	#	LeppMS	4	1	2	3	4	4	4	OPEX	Copies of Assessment Plans

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
efficient corporate governance\ Performance Management					S									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M-40	Number of Quarterly Performance Reports submitted to Audit Committee YTD*(cumulative)	Count the Number of Quarterly Performance Reports submitted to Audit Committee YTD*	#	Le p - PMS	4	1	2	3	4	4	4	OPEX	Signed quarterly reports submitted to Audit Committee
KPA6: Good Governance and Public Participation\	M-44	Number of Section 72 (mid-year performance	Count the Number of Section 72 (mid-year	#	Le p -	1	N/A	N/A	1	N/A	1	1	OPEX	Council resolution, Mid-Year Report.

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
Responsible, accountable, effective and efficient corporate governance\ Performance Management		reports) submitted to MM by 25th of January and to council by 31st January YTD*(cumulative)	performance reports) submitted to MM by 25th of January and to Council by 31st January YTD*		PM S									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M-651	Number of Unqualified Performance Opinion per annum YTD*	Count the Number of Unqualified Performance Opinion for a Financial Year YTD*	#	Le p - M I A	1	N/A	1	1	1	1	1	OPEX	AG Audit Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Ward Committees	M-208	Number of ward committees that are functional and having meetings at least once per quarter and submit reports of such meetings YTD	Count the Number of ward committees that are functional and having meetings at least once per quarter and submit reports of such meetings YTD	#	Level - MPP	13	13	13	13	13	13	13	OPEX	Minutes of the meetings held, attendance register, schedule of meetings
KPA4: Local Economic Development\ Create a conducive environment for businesses to	M-688	Number of jobs created through municipal LED initiatives and capital	Count the Number of jobs created through municipal LED and capital	#	Level - MEL	1200	200	400	640	840	840	1000	OPEX	List of beneficiaries Contracts/ID Numbers

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
invest and prosper\ Job Creation		projects (from municipal budget) YTD*(cumulative)	projects (from municipal budget) YTD		D									
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	M-51	Number of workshops on training of SMMEs conducted by 30 June 2022	Count the number of training workshops on SMMEs conducted by 30 June 2022	#	MLED	0	N/A	1	N/A	1	2	2		Invitations, Attendance register and Agenda

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	M695	Number of workshops/trainings conducted for street traders by 30 June 2022	Number of workshops/trainings conducted	#	LED	0	N/A	N/A	N/A	1	1	1	OPEX	Invitations, Presentation and attendance register
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing	M696	Number of meetings held with strategic partners on SLP/ CSI YTD*(cumulative)	Count the Number of meetings held with strategic partners on SLP/ CSI YTD	#	LED	4	2	4	6	8	8	8	OPEX	Invitations Minutes Agenda & Attendance registers

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	M-696A	Number of investment summits/ promotions implemented by 30 June 2022	Count the number of investment summits/ promotions implemented by June 30 2022	#	LED	0	N/A	N/A	N/A	1	1	1	OPEX	Attendance register, Notices or Invitations
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ AG	M-26	Percentage of AG queries resolved. YTD (cumulative)	Divide the number AG queries resolved by number of queries raised and multiply by 100.	%	LED	83%	N/A	15%	50%	100%	100%	100%	OPEX	AG action Plan. Audit Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M-27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	LeptomilA	0	25%	50%	75%	100%	100%	100%	OPEX	Internal Audit Queries register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\	M-28	Percentage of Audit and performance Committee's resolutions implemented	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and	%	LeptomilA	0	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Unit	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
Auditor General			multiply by 100											
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	M-67	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Divide the number risks identified resolved or mitigated by the total number of risks for department and multiply by 100.	%	L	0	25%	50%	75%	100%	100%	100%	OPEX	Risk register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient	M-91	Percentage of Implementation of council resolutions per quarter	Number of council resolutions issued per quarter that were implemented /the number	%	L	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Unit	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
corporate governance\ Audit Committee			of resolutions issued per quarter and multiply by 100		in									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	M-23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	Level - Minimum	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Unit	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	SS-1	Vehicles of the Mayor and Speaker	Project Monitoring	%	EMS	0	N/A	Advert	Acquisition process	Completion	Acquired	acquired	700 000 700 000	Advert, Appointment letter

1.4. 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 regulation and NBR policies. Streamline and monitor the building plan approval process.	Continuously implement an effective administrative/regulatory framework for building plan approval. Improve on law enforcement as per the NBR and land use management requirements. Continuously apply and enforce compliance on NBR regulation.	Develop a punitive strategy for dealing with building regulation transgressors (e.g. deprivation of electrical services of transgressors).. Fast track the contravention process.	Continuously enforce the building regulations. Continuously apply and enforce compliance on NBR regulation.
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 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.	Hold meetings with HDA and CoGHSTA with the intention to acquire land for development. Identify land for development based on audit report.	Approach COGHSTA (HDA) for acquiring developmental land. Increase access to decent housing needs.	Land acquisition and budget.	Avail land for development.

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. HS	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable integrated rural development.	Formalise new extension in rural settlements. Conduct housing needs registration. Provide consumer education.	To facilitate sustainable rural settlements by 2024. Verify data on housing needs. Increase access to decent housing needs.	Formalise rural settlements by COGHSTA and develop comprehensive infrastructure plans.	Formalize rural settlements by COGHSTA and develop comprehensive infrastructure plans.
Development Planning	Sustainable and integrated GIS System.	Informed spatial planning.	Migration to ArcGis. Have a sustainable and integrated GIS System by June 2016. Technical data preparation for capturing, storage, maintenance and presentation.	Have operational and fully functional GIS intranet/internet website.	Acquisition of relevant software and on-going migration and maintenance.	Complete Migration to ArcGis;
Development Planning	Rational planning to bridge first and second economies and provide adequate land for development	Orderly land use	Consolidate and asses land-use applications. Assess special consent, township rezoning and subdivision.	Develop SDF in line with SPLUMA. To develop and implement all land use policies according to land use principles by 2024.	Ensure responsible land use and sustainable integrated human settlement	Coordination of spatial planning and responsible land use
Development Planning	Sustainable human settlements.	Socio- Economic survey.	Increase access to decent housing.	To verify data on housing needs.	Collection of housing needs and provide the information to CoGHSTA. Managing social housing programmes.	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.

1.3. DEVELOPMENT PLANNING – VOTE 6

The high-level indicators and targets for the Development Planning Directorate are as follows:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	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	M-186	Percentage of Housing enquiries attended to monthly, YTD. (cumulative)	Calculate the percentage of queries attended to	%	MHS	100%	100%	100%	100%	100%	100%	100%	OPEX	Query register
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land	LM-1	Acquisition and Development of 6,5 hectares Land for integrated human	Quarterly Report and Project Monitoring	%	MHS	0	Land identification	Negotiations	Purchasing of land	Transfer and registration of the land	100%	100%	5 425 000	Pictures, map of the land, Agenda, Attendance register, agreement between the seller

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
use		Settlements												and Municipality, transfer documents/ title deed
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	M-14	Average turnaround time of building contraventions detected and attended to, within 5 working day.(Non-cumulative)	Count the Number of contraventions detected and attended to within 5 working day.	#	MBC	4 working days	5 working days	5 working days	5 working days	5 working days	5 working days	5 working days	OPEX	Copies of notices issued

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	Unit	Measurement	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	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	M759	Average turnaround time for assessment of building plans. (Non-cumulative)	Count the number working days from receipt of building plan to conclusion of assessment for each building plan received and calculate the average working days	#	MBC	27 working days	30 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	M759A	Percentage of Building control contraventions referred to legal after 30 days of nonresponse	Calculate the percentage of Building control contraventions referred to legal, divide by	%	MBC	0	100%	100%	100%	100%	100%	100%	OPEX	Notices issued and referred to legal

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
use		by resident . (Non-cumulative)	contraventions issued.											
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M760	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 per quarter.	Count the number of weeks from applications of land use and development from time of receipt until consideration by the delegated official per quarter	#	Weeks	10 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	OPEX	Assessment Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
		(Non-cum												
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M755	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.	Count the number of weeks from receipt of applications for land development and land use received until consideration by the Municipal Planning Tribunal.	#	Weeks	0 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	OPEX	Tribunal Resolution letter/s

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	U P d a t e r	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M _ 7 6 1	Average turnaround time of land use contraventions detected and attended to within 5 working days. (Non- cumulative)	Count the number of detections from land use contraventions until notices or directives have been issued, for each contravention and calculate the average days.	#	M L U	2,3 working days,	5 workin g day	5 worki ng day	5 workin g day	5 workin g day	5 working days	5 working days	OPEX	Copies of Notices issued

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use.	M761A	Percentage of Land use contraventions referred to legal after 30 days of nonresponse by resident. (Non-cumulative)	Calculate the percentage of Land use contraventions referred to legal, divide by contraventions issued.	%	M L U	0	100%	100%	100%	100%	100%	100%	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	G001	Number of properties identified and verified in line with Land use activities per quarter. (Non-cum	Count the Number of properties identified and verified in with Land use activities per quarter	#	G I S	0	30	30	30	30	120	120	OPEX	Property Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Udatter	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	GG0020	Percentage of cases referred to SPLUM and building control for compliance enforcement per quarter. (Non-cumulative)	Calculate the percentage of cases referred to SPLUM and building control for compliance enforcement per quarter.	%	GIS	0	100%	100%	100%	100%	100%	100%	OPEX	Referral register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M-26	Percentage of AG queries resolved. YTD (cumulative)	Divide the number AG queries resolved by number of queries raised and multiply by 100.	%	Leptomila	83%	N/A	15%	50%	100%	100%	100%	OPEX	AG action Plan. Audit Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Udater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M-27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	Leptomilia	0	25%	50%	75%	100%	100%	100%	OPEX	Internal Audit Queries register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M-28	Percentage of Audit and performance Committee's resolutions implemented. (Non-cumulative)	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	Leptomilia	0	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Udatter	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	M67	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Divide the number risks identified resolved or mitigated by the total number of risks for department and multiply by 100.	%	Leperisk	0	25%	50%	75%	100%	100%	100%	OPEX	Risk register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M691	Percentage of Implementation of council resolutions per quarter. (Non-cumulative)	Number of council resolutions issued per quarter that were implemented /the number of resolutions issued per quarter X 100	%	Leper Administration	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	L e p M a d m i n	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	M_654	Percentage of required Legislated Publications published on Municipal website from each directorate	Divide the number of legislated documents placed on the Municipal website within the prescribed time against	%	L e p	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications , Screenshots of the website published.

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2020/21	Annual Target 2021/22	Annual budget	Portfolio of evidence
Communication		per quarter	the number received from each directorate per quarter											Report received form SITA.

1.5. CORPORATE AND SUPPORT SERVICES – 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.	Enforced by-laws.	Review and develop new by-laws for submission to council for vetting and gazetting. Develop booklet for delegation of powers for new council.	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. Remind directorates for timeous submission of Council items. 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 by Speaker. Timeous submission of Council items 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 by Speaker. Timeous submission of Council items 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	<p>Review organizational structure and institutional study.</p> <p>Introduce and implement competency tests for appointment of all managers L1-2 by 1st July 2016 and all level 3-4 by 1st July 2017. Provide training to executive, divisional managers and supervisors on code of conduct, DC procedure and HR related issues.</p> <p>Implement employment equity.</p>	<p>Develop competency requirement for all levels.</p> <p>Align powers and functions in terms of the institutional study and review the study by June 2017.</p> <p>Arrange change management sessions by June 2017.</p> <p>Review HR recruitment policy annually. To appoint people who can build and manage a city.</p> <p>Conclude and implement Job Evaluation by December 2017.</p> <p>Arrange Annual Team Building sessions yearly.</p>	<p>During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of the institutional study. Verification of qualifications. Review HR recruitment policy annually. To appoint people who can build and manage a city.</p> <p>Acquisition of a HR information system.</p>	<p>During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of the institutional study. Review institutional study Verification of qualifications. Review HR recruitment policy annually To appoint people who can build and manage a city.</p>
IT and support	Responsible, Accountable, Effective and Efficient Corporate Governance.	Business intelligence.	<p>Capacitate IT Unit by 2016/2017(appoint IT manager).</p> <p>Ensure running of Municipal ICT information systems, applications, servers and computer network.</p> <p>Offer support to Municipal computer users.</p>	<p>Implement IT Governance framework phase 1 deliverables by 2017/18. Capacitate IT unit with more support staff.</p>	<p>Continuously capacitate the unit and upgrade electronic systems and hardware.</p> <p>Implement IT Governance framework phase2 and 3</p>	<p>Continuously capacitate the unit and upgrade electronic systems and hardware.</p>

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+)
			Implementation of the MSCOA ICT assessment report (procurement of software and hardware).			
Labour Relations	Responsible, Accountable, Effective and Efficient Corporate Governance.	Disciplined and productive workforce.	<p>Enforce code of conduct and disciplinary code.</p> <p>Reduce grievances, disputes and locally initiated labour action.</p> <p>Train Executives, Managers, Managers and supervisors code of conduct disciplinary code and HR related issues.</p> <p>Arrange annual labour relations workshop for officials on management positions.</p> <p>Hold regular LLF meetings.</p>	<p>Conclude the Essential Services Agreement by end of June 2017.</p> <p>Having regular LLF meetings.</p> <p>Create awareness amongst staff on code of conduct.</p> <p>Ensure that grievances are resolved speedily.</p> <p>Managers, divisional heads and supervisors to undergo Management Development Programme which includes training on how to handle Disciplinary and grievance procedures.</p>	<p>Having regular LLF meetings.</p> <p>Create awareness amongst staff on code of conduct.</p> <p>Ensure that grievances are resolved speedily.</p> <p>Enforcing discipline.</p> <p>Application of disciplinary procedures and actions.</p>	<p>Implementation of EAP Policy</p> <p>Having regular LLF meetings.</p> <p>Create awareness amongst staff on code of conduct.</p> <p>Ensure that grievances are resolved speedily</p> <p>Enforcing discipline.</p> <p>Application of disciplinary procedures and actions.</p> <p>Annual team building sessions.</p>
Employee Assistance Programme (EAP)	Responsible, Accountable, Effective and Efficient Corporate	Productive and well-balanced workforce.	<p>Calculate the overall employee satisfaction rating obtained from all completed survey forms.</p> <p>Develop and review EAP policies and submit for council approval.</p> <p>Arrange annual team building</p>	<p>Implementation of EAP Policy</p> <p>Implementation of EAP Policy.</p> <p>Arrange annual team building sessions.</p> <p>Development and implement change management</p>	<p>Review and implementation of EAP Policy.</p> <p>Arrange annual team building sessions.</p>	Implementation of EAP 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+)
	Governance.		sessions. Implement wellness programme.	strategy.		
Occupation Health and Safety	Responsible, Accountable, Effective and Efficient Corporate Governance.	Safe working environment	Ensure compliance to the Occupational Health and Safety Act. Conduct Occupational Health and Safety audit. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control. Establishment of a pest control unit.
Property Management	Responsible, Accountable, Effective and Efficient Corporate Governance.	Sustainable fixed assets	Conduct land audit on Municipal property and ownership in general.	Facilitate name change of streets and amenities. Review and implement property management policy.	Acquisition of land for building a city.	Efficient management of municipal property.
Records and Archiving	Responsible, Accountable,	Improved and informed decision	Ensure safe keeping of council documentation at all times.	Induct new employee on archiving processes. Automation of archiving	Implementation of the MunAdmin electronic	Fully fledged integrated and automated information and

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+)
	Effective and Efficient Corporate Governance	making.	Archiving and record keeping of municipal documents. Classification of information to ensure safety of documentations.	system, including proper management information system. Provide effective and safe storage space for documentation.	system in phases.	archiving system.
Legal Services	Responsible, Accountable, Effective and Efficient Corporate Governance.	Accountable and responsible administration.	Minimise unwarranted litigations and legal costs. Decrease percentage of litigation cases against the municipality negotiated for settlement per year. Percentage of SLA drafted within 2 weeks of receipt of request from date of submission.	Conduct Legal information dissemination workshops with all relevant officials annually. Monitoring the compliance to legislation by departments.	To develop and implement control measures to ensure compliance with legislation. Develop plan to reduce litigation and costs.	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.

1.4. CORPORATE AND SUPPORT SERVICES – VOTE 3

The high-level indicators and targets for the Corporate Support Services Directorate are as follows:

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA5: Transformation and Organisational Development \ Improve functionality, performance, and professionalism \ Human Resource Management	M-404	Number of people from employment equity groups employed in the three highest levels of management YTD* (cumulative)	Count the Number of people from employment equity groups (the groups as identified in the approved employment equity plan) employed in the three highest levels of the municipal organizational structure YTD.	#	LEP-MHR	30	26	27	28	28	28	31	OPEX	Updated organizational structure and / appointment letters for the quarter

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA5: Transformation and Organisational Development \ Improve functionality, performance, and professionalism \ Labour Relations and EAP	M672	Percentage of Employee Satisfaction rating YTD	Percentage of overall employee satisfaction rating obtained from all completed employee satisfaction surveys received from employees YTD	%	Lepp – MHR	53%	N/A	N/A	N/A	55%	55%	65%	OPEX	Questionnaire, calculated scores, participation list, rating report
KPA5: Transformation and Organisational Development \ Improve functionality, performance,	M673	Number of EAP policies Developed/ Reviewed and approved by Council YTD	Count the Number of EAP policies Developed/ Reviewed and approved by Council YTD	#	Lepp – MHR	4	N/A	N/A	N/A	4	4	4	OPEX	Approved policy document. Council resolution

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
and professionalism \ Labour Relations and EAP														
KPA5: Transformation and Organisational Development \ Improve functionality, performance, and professionalism \ Labour Relations and EAP	M678	Number of LLF meetings held YTD* (cumulative)	Count the Number of LLF meetings held YTD	#	LEP-MHR	4	3	5	5	6	6	10	OPEX	Invite, attendance register, year schedule, resolution register
KPA5: Transformation and Organisational Development \	M678	Percentage of LLF resolutions implemented per	Divide the number LLF resolutions implemented by the number of LLF	%	MHR	0 (new)	80	80	80	80	80	80	OPEX	Resolution register

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
Improve functionality, performance, and professionalism \ Labour Relations and EAP	A	quarter	resolutions taken and multiply by100.											
KPA5: Transformation and Organisational Development \ Improve functionality, performance and professionalism \ Occupational health and Safety	M-680	Number of OHS audits conducted by June 2022	Count the Number of OHS audits conducted	#	Lepp-MHR	1	N/A	N/A	N/A	1	1	1	OPEX	Quarterly audit reports (observation sheets and contractors inspection checklists) signed off by EMCSSS,

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA5: Transformation and Organisational Development \ Improve functionality, performance, and professionalism \ Training and Development	M-2122	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	0,84%	0,25%	0.50%	0.75%	1%	1%	1%	1 400 000	Quarterly training register, budget statement Approved WSP training Register Budget Statement Expenditure Report
KPA5: Transformation and Organisational Development \ Improve functionality, performance,	M-18	Percentage of municipal new personnel appointed and enrolled to meet the financial	Divide the number of staff enrolled by number of staff appointed YTD	#	LEP-MH	83%	100%	100%	100%	100%	100%	100%	OPEX	MFMP proof of enrolment

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
and professionalism \ Training and Development.		minimum competency requirements YTD* (cumulative)			R									
KPA5: Transformation and Organisational Development \ Improve functionality, performance, and professionalism \ Training and Development.	M032	Percentage of vacancy rate YTD (cumulative)	Number of vacant positions divide by total number of positions budgeted on the organisational structure YTD	%	Lepp - MHR	10%	N/A	8%	7%	6%	6%	6%	OPEX	Appointment letters and / updated organisational structure Summary report of the vacancy Rate percentage

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA5: Transformation and Organisational Development \ Improve functionality, performance, and professionalism \ Training and Development.	M-21	Percentage of municipal budget spent YTD* (cumulative)	Divide the actual value spent on personnel remunerations by Total Budget for the Year YTD	%	Leper - MHR	91%	23%	46%	72%	94%	94%	100%	OPEX	Report from BTO Percentage of Municipal personnel budget spent (signed off by BTO and EMCSSS)
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective, and efficient corporate governance \	M-136	Percentage of Service Level Agreements (SLAs) drafted/or reviewed within 7 working days of	Number of Service Level Agreements (SLAs) drafted /or reviewed within 7 working days of receipt of notice of appointment	%	Leper - MLega	100%	100%	100%	100%	100%	100%	100%	OPEX	Register indicating the date of request of drafting/review of SLA to date of SLA completion .

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
Legal Services		receipt of notice of appointment from Municipal Manager YTD*	from Municipal Manager YTD divided by Number of notice of appointment received from Municipal manager YTD		l									Copies of drafted/reviewed SLAs
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective, and efficient corporate governance \ Legal Services	M-6-5-3-A	Number of By-laws Gazette by end of Financial Year. YTD	Count the number of By-laws Gazette in the State paper. YTD	#	L e p - M L e g a l	0	N/A	N/A	N/A	1	1	2	OPEX	Copy of a gazetted by-law

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective, and efficient corporate governance \ Governance and Administration	M_55	Number of Council meetings held YTD*(cumulative)	Count the Number of Council meetings held YTD	#	Lep - Madmin	16	1	2	5	8	8	8	OPEX	Invitations. Attendance register, Meeting Schedule/ Calendar Invitations Minutes/Resolution Register Attendance register
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient	M_135	Number of ICT related policies and plans Developed/ Reviewed and adopted by Council	Count the Number of ICT related policies and plans Developed/ Reviewed and adopted by	#	Lep - MIT	13	N/A	N/A	N/A	13	13	13	OPEX	Council resolution

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
corporate governance \ IT and Support		YTD*	Council YTD											
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ IT and Support	M0034	Number of ICT Steering committee meetings held YTD (cumulative)	Count the number of ICT Steering committee meetings held YTD	#	Leptomilit	3	1	2	3	4	4	4	OPEX	Invitations, minutes, attendance registers, resolution register
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and	M0034A	Percentage of ICT Steering Committee resolutions implemented per	Divide the number ICT Steering committee resolutions implemented by the number of ICT	%	Milit	0	80	80	80	80	80	80	OPEX	ICT Steering committee resolution register

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
efficient corporate governance \ IT and Support		quarter	resolutions taken by Council and multiply by100.											
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ IT and Support	M-23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	Lep - Min	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA6: Good Governance and Public Participation \ Responsible,	M-26	Percentage of AG queries resolved. YTD	Divide the number AG queries resolved by number of queries raised	%	Lep - M	83%	N/A	15%	50%	100%	100%	100%	OPEX	AG action Plan. Audit Report

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
accountable, effective and efficient corporate governance \ Auditor General		(cumulative)	and multiply by 100.		IA									
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Auditor General	M-27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	LEP-MA	0	25%	50%	75%	100%	100%	100%	OPEX	Internal Audit Queries register

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Auditor General	M_28	Percentage of Audit and performance Committee's resolutions implemented.	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	LEP - MIA	0	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Risk	M_67	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Divide the number risks identified resolved or mitigated by the total number of risks for department and multiply by 100.	%	LEP - Risk Of	0	25%	50%	75%	100%	100%	100%	OPEX	Risk register

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Audit Committee	M691	Percentage of Implementation of council resolutions per quarter	Number of council resolutions issued per quarter that were implemented /the number of resolution issued per quarter and multiply by 100	%	LEPADMIN	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate	M654	Percentage of required Legislated Publications published on Municipal website from each directorate	Divide the number of legislated documents placed on the Municipal website within the prescribed	%	LEP-EMD	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website published;

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U	U	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
governance \ Communication		per quarter	time against the number received from each directorate per quarter		P									Report received form SITA

1.6. 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.	<p>Continuously implement cost management accounting.</p> <p>Implement quarterly budget banking.</p> <p>Prepare maintenance budget informed by maintenance plan.</p> <p>Enforce market testing of prices during budget processes</p> <p>Compile credible AFS and interim financials</p> <p>Implementation of MSCOA.</p>	<p>Implement proper cost management system</p> <p>Implementation of SCOA</p> <p>Increase capacity of B&R division to realise cost account management</p>	<p>To redefine and implement credible cost accounting systems</p> <p>Implementation of SCOA</p>	To have a cost management automated system
Revenue management	Enhance revenue and financial management	Increased revenue.	<p>Implementation of a streamlined and integrated creditor's payment system.</p> <p>Increase own revenue through credit control.</p> <p>Increase revenue base.</p> <p>General cost coverage through collection, expenditure minimization, improve efficiency in operations.</p> <p>Lobby for more external funding.</p>	<p>Resolving electricity distribution and collection in Marapong and Thabo Mbeki.</p> <p>Improve on billing accuracy.</p> <p>Creating community awareness.</p>	<p>Implement credit control policy and continuously identify additional revenue sources.</p> <p>Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding.</p> <p>Implementing signed agency agreements</p> <p>Review valuation roll</p>	<p>Implement credit control policy and continuously identify additional revenue sources.</p> <p>Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding</p> <p>Implementing signed agency agreements</p>

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+)
Revenue management	Affordable access to basic services	Free basic services	<p>Update and verify indigent register on a regular basis.</p> <p>Providing indigents with free basic services.</p> <p>Community awareness.</p> <p>Develop action plan and changing over to pre-paid system.</p> <p>Establish vending points and systems for pre-paid electrical system.</p>	<p>Update and verify indigent register.</p> <p>Providing indigents with free basic services.</p> <p>Community awareness</p> <p>Implementation of indigent management system</p> <p>Annual review of indigent management policy</p>	<p>Update and verify indigent register.</p> <p>Providing indigents with free basic services.</p> <p>Community awareness</p>	<p>Update and verify indigent register.</p> <p>Providing indigents with free basic services.</p> <p>Community awareness</p>
Expenditure Management	Maintenance of sound financial Management and viability.	Clean audit	<p>Cash flow management.</p> <p>Payment of creditors within 30 days.</p> <p>Payment of external loans, interest and redemption due on time.</p>	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	<p>Ensure compliance with SCM regulatory framework.</p> <p>Timely, cost effective, efficient, equitable, transparent and fair procurement of goods and services.</p> <p>Creating a healthy working environment that takes diversity into consideration to improve efficiency and</p>	<p>Conduct internal workshops on SCM.</p> <p>Conduct awareness on SCM processes during induction of new staff.</p> <p>Updating of database on annual basis.</p> <p>Revision of procurement</p>	<p>Develop policy on procurement of event services</p> <p>Continuous data cleansing of suppliers. Identify recurring procurement that can be outsourced.</p>	<p>Centralization of procurement processes.</p> <p>Updating of database on annual basis</p> <p>Building the capacity in the SCM unit</p>

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+)
			<p>effectiveness.</p> <p>Compile deviation register for report to council.</p> <p>Do stock reconciliation on a daily basis.</p> <p>Update supplier's data base and invite suppliers to register annually.</p>	<p>policy on annual basis.</p> <p>Supplier's performance management.</p> <p>Training of SCM committees.</p> <p>Develop SPI that details the action to be followed in procurement of goods and services for the municipality in line with SCM policy.</p>		
Asset Management	Enhance revenue and financial management.	Sustainable assets	<p>Continuously ensure that the asset register is compliant with GRAP and other prescriptions.</p> <p>Development and implementation of an infrastructure investment framework and plan.</p> <p>Staff awareness campaign on asset management.</p> <p>Ensuring that municipal assets are adequately ensured.</p>	<p>Develop a register for Work in progress.</p> <p>Annual review of asset management policy.</p> <p>Increase the capacity in asset management unit.</p>	<p>Continuous review and implementation of an infrastructure investment framework and plan</p> <p>Annual review of asset management policy.</p>	<p>Increase the capacity in asset management unit.</p> <p>Annual review of asset management policy.</p>
Revenue Management	Enhance revenue and financial management.	Increased revenue.	<p>Increase own revenue through credit control.</p> <p>Identification of potential additional revenue sources.</p> <p>Review credit control policy</p>	<p>Creating community awareness.</p> <p>Implementation of pre-paid electricity and smart metering.</p> <p>Manage external debt collectors.</p>	<p>Resolving electricity distribution and collection in Marapong and Thabo Mbeki.</p> <p>Improve on billing accuracy</p> <p>Creating community awareness.</p> <p>Identification of potential</p>	<p>Implement credit control policy and continuously identify additional revenue sources.</p> <p>Development business plans for projects that</p>

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+)
			and closing all loopholes. Improve on billing accuracy. Continuous implementation of pre-paid electricity and smart metering.	Revise tariff structures. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding.	additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding. Pursuing the signing of agency agreement for unfunded mandates Implementing signed agency agreements	need funding and submit to WDM donor funder to lobby for funding. Implementing signed agency agreements. Review valuation roll.

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.

1.5. BUDGET AND TREASURY OFFICE – VOTE 2

The high-level indicators and targets for the Budget and Treasury Directorate are as follows:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Udater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial	M-17	Number of Asset Verification conducted YTD	Count the Number of Asset Verification conducted	#	Leper-MB	1	N/A	N/A	N/A	1	1	1	1 400 000	SLA of Appointed Service Provider Updated Asset

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Udater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
management\ Asset Management			YTD		& R									Registers
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	M-630	Percentage Liquidity ratio (R-value current assets / R-value current liabilities as percentage)	R-value current assets / R-value current liabilities as percentage YTD	%	Lep-MB&R	246%	200%	200%	200%	200%	200%	200%	OPEX	Financial report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial	M-25	Number of quarterly financial reports submitted to Council YTD*	Count the Number of quarterly financial reports submitted to	#	Lep-MB	4	1	2	3	4	4	4	OPEX	Financial report, Quarterly reports to Council

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
management\ Budget and Reporting		(cumulative)	Council YTD*		& R									Council resolution
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M-756	Number of Interim financial statements prepared and submitted to Audit Committee YTD (cumulative)	Count the Number of Interim financial statements prepared and submitted to Audit Committee YTD	#	L- M & R	0	N/A	N/A	1	N/A	1	1	OPEX	Interim Financial Statements
KPA3: Financial Viability and Financial Management\	M-81	Number of Annual Financial Statements submitted to the Auditor	Count the Number of Annual Financial Statements submitted to	#	L- M B	1	1	N/A	N/A	N/A	1	1	OPEX	Set of Financial Statements(AFS)', Proof of

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Udater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
Enhance revenue and financial management\ Budget and Reporting		General on time (by end August) YTD	the Auditor General on time (by end August) YTD		& R									submissi on
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M – 3 9 7	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure) YTD	R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure YTD	%	L e p - M B & R	263%	200%	200%	200%	200%	200%	200%	OPEX	Financial Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	M-348	Percentage on Payment of creditors within 30 days	Divide the number of invoices paid within 30 days of receipt at Expenditure unit by number received.	%	L	100%	100%	100%	100%	100%	100%	100%	OPEX	Creditors register Expenditure Report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	M-111	Percentage of municipal Financial Management Grant spent YTD* (cumulative)	Divide the Actual FMG R/ value spent by Total FMG grant allocation for the Year YTD	%	L	100%	20%	50%	75%	100%	100%	100%	OPEX	Financial Report
KPA3: Financial Viability and	M-	Percentage Debt	Total R-value operating	%	L	2249%	200%	200%	200%	200%	200%	200%	OPEX	Financial Report

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
Financial Management \ Enhance revenue and financial management \ Expenditure Management	205	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) YTD	revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year YTD		percentage									
KPA3: Financial Viability and	M_	Average number of	Count the number of	#	Level	121 days	90	90 days	90 days	90 days	90 days	90 days	OPEX	TENDER

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Udater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
Financial Management\ Enhance revenue and financial management\ Supply Chain management	285	days between closing of tender and adjudication YTD (cumulative)	days taken to Adjudicate a bid from the day of the advert		p - S C M		days							REPORT
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management	M - s c m 1	Number of tender reports submitted to council per quarter YTD (cumulative)	Count the Number of tender reports submitted to council per quarter YTD	#	L e p - M S C M	4	1	2	3	4	4	4	OPEX	Tender reports
KPA3: Financial Viability and Financial Management\ Enhance revenue	M - s c m	Number of Deviation reports submitted to council per	Count the Number of deviation reports submitted to	#	L e p - M	4	1	2	3	4	4	4	OPEX	Deviation report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/2 2	Annual Target 2022/2 3	Annual budget	Portfolio of evidence
and financial management\Suppl y Chain management	2	quarter YTD (cumulative)	council per quarter YTD		S C M									
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\Suppl y Chain management	M _ s c m 3	Number of stock count done per annum	Count the Number of stock count done per annum	#	L e p - M S C M	1	N/A	N/A	N/A	1	1	1	OPEX	Stock taking report
KPA3: Financial Viability and Financial Management\ Enhance revenue	M _ 3 3	Percentage debt collected per Quarter	R-value debt collected YTD / R-value debt owed to the	%	L e p - M	83%	90%	95%	95%	95%	95%	95%	OPEX	Revenue collection report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
and financial management\ Revenue Management			municipality YTD as % (in terms of current financial year billings)		Revenue									
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M-396	Percentage outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services) YTD	R-value total outstanding service debtors divided by R-value annual revenue received for services YTD	%	Level - M Revenue	17%	10%	5%	5%	5%	5%	5%	OPEX	Revenue collection report
KPA3: Financial	M	Number of	Count the	#	Level	1	N/A	N/A	N/A	1	1	1	OPEX	Council

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management.	– 637	credit control policies reviewed and approved by Council YTD*	Number of credit control policies reviewed and approved by Council YTD		e p - M R e v									resolution
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M – 636	Number of awareness campaign on payment of services and registration of indigent consumers YTD (cum	Count the Number of awareness campaigns on payment of services and registration of indigent consumers.	#	L e p - M R e v	0	N/A	1	2	3	3	3	OPEX	Attendance registers
KPA3: Financial Viability and Financial Management\	M – 633	Number of updated and credible indigents	Count the Number of updated and credible	#	L e p -	1	N/A	1	N/A	N/A	1	1	OPEX	Indigent register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/2 2	Annual Target 2022/2 3	Annual budget	Portfolio of evidence
Enhance revenue and financial management\ Free Basic Services	8	register in place YTD	indigents register in place YTD		M R e v									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M _ 6 5 0	Number of Unqualified Audit Opinion received from AG YTD	Count the Number of Unqualified Audit Opinion received from AG YTD	#	L e p - C F O	0	N/A	1	N/A	N/A	1	1	OPEX	Audit report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and	M _ 7 4 0	Number of material audit findings against the municipality	Count the Number of material audit findings against the municipality	#	L e p - C F	2	N/A	0	N/A	N/A	0	0	OPEX	Audit report

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
efficient corporate governance \ Auditor General		regarding financial statements YTD	regarding financial statements YTD		O									
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Auditor General	M-26	Percentage of AG queries resolved. YTD (cumulative)	Divide the number AG queries resolved by number of queries raised and multiply by 100.	%	Le p - M I A	83%	N/A	15%	50%	100%	100%	100%	OPEX	AG action Plan. Audit Report
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate	M-27	Percentage of Internal audit findings resolved. YTD	Divide the number Internal Audit queries resolved by number of queries raised	%	Le p - M I	0	25%	50%	75%	100%	100%	100%	OPEX	Internal Audit Queries register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/2 2	Annual Target 2022/2 3	Annual budget	Portfolio of evidence
governance\ Auditor General		(cumulative)	and multiply by 100.		A									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	M – 2 8	Percentage of Audit and performance Committee’s resolutions implemented.	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	L e p – M I A	100%	100%	100%	100%	100%	100%	100%	OPEX	Resolutio n Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	M – 6 6 7	Percentage of risks resolved within timeframe as specified in the risk	Divide the number risks identified resolved or mitigated by the total number of risks for department	%	L e p – R i s	90%	25%	50%	75%	100%	100%	100%	OPEX	Risk register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
governance\ Risk Management		register YTD (cumulative)	and multiply by 100.		k									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	M-691	Percentage of Implementation of council resolutions per quarter	Number of council resolutions issued per quarter that were implemented /the number of resolutions issued per quarter and multiply	%	Lep-MAdm-in	100%	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	M-23	Percentage of complaints received on the electronic system and	Divide the number of complaints attended to by the number of complaints	%	Lep-Mad	100%	90%		90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Udater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
governance\ IT and Support		successfully attended to by customer care per quarter	received per quarter		- min									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	M – 654	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter	Divide the number of legislated documents placed on the Municipal website within the prescribed time against the number received from each directorate per quarter	%	Le p – M C o m	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website published . Report received from SITA

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Udater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Communication		Mobile Offices	Quarterly Reports and monitoring of progress	%	COFO	0	advert	Contract appointment	Construction	Completion cert	100%	100%	500 000	Advert Progress report

1.7. 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.
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.

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+)
Fire Protection and disaster management	Reduced loss of both property and human life due to fires.	Prevent and manage outbreak of fire and emergency incidence.	Arrive within 60 minutes for every 40 kilometers travelled at incidents after vehicles dispatched. Fire prevention measures through regular inspections on buildings and fire hydrants. Ensure sufficient staff and equipment that are always in good working order. Conduct fire prevention awareness campaign and programmes.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures. Ensure sufficient staff and equipment that are always in good working order.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures.
Library and Information Services	Literate and numerate community.	Free access to information sources and resources.	Run literacy campaigns to 50% of schools within the municipality. 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.	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 2022. Promoting library services through printed media.	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. 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	Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.

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+)
					radius of 50 KM inclusive of rural areas.	
Traffic Road and Security.	Changed driver behaviors.	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.	Increase the appointment of Traffic Officers and Traffic Engineers. To decrease the road traffic accidents by 2022.	Secure appointment of Traffic Engineers Conduct joint law enforcement operations with other law enforcement agencies. Install traffic violation measuring cameras.	Enforce compliance to Road Traffic Act 93/96 and AARTO. Secure appointment of Traffic Engineers Undertake Road traffic safety education.
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.
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 stadia 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).

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+)
Thusong Centres	Access to Governmental information service.	Bring Government services closer to communities.	<p>Manage the rental of space for essential services at Thusong centre.</p> <p>Marketing of the Thusong Centre.</p> <p>Renting space at the Thusong Centre to external stakeholder.</p> <p>Have formal lease agreement with services providers and the Centre.</p> <p>Compile monthly reports and submit to Office of the Premier and the Municipality.</p>	<p>To ensure that ten service providers render essential services at the Thusong Centres.</p> <p>Making office space available for essential services to be provided.</p> <p>Monitor services provided.</p> <p>Maintaining the Thusong premises.</p>	<p>Manage the rental of space for essential services.</p> <p>Monitor services provided</p> <p>Maintaining the Thusong premises.</p>	<p>Manage the rental of space for essential services.</p> <p>Monitor services provided.</p> <p>Maintaining Thusong premises.</p> <p>Extend the services provided at the Thusong Centre.</p>

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 strategi

1.6. SOCIAL SERVICES – VOTE 4

The high-level indicators and targets for the Social Services Directorate are as follows:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UO	UO	Baseline 2019/20	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	M-170	Number of trees planted per quarter, year to date (operational budget) *YTD (cumulative)	Count the Number of trees planted per quarter, year to date (operational budget) YTD	#	Lepp- Marks	610	0	200	350	500	500	500	R48 041.	Purchase Order, Delivery Note, Invoice Nursery, Inventory Register, Beneficiary list
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-		Number of Times each Of the 15 parks maintained per quarter (Non-	Count the Number of times the 15 parks are maintained per quarter	#	Lepp- Marks	0	1	2	2	1	6	6	OPEX	Pictures, Activity schedule

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UO	UO	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
being\ Environmental Management		cumulative)			rks									
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	M-370	Number of cemeteries maintained once per quarter (non-cumulative)	Count the Number cemeteries maintained once per quarter	#	L e p - M P a r k s	0	5	5	5	5	5	5	OPEX	Pictures, Activity schedule
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve	M-702	Number of waste education and awareness campaigns conducted	Count the Number of waste education and awareness conducted YTD	#	L e p - M W a	43	12	24	36	48	48	48	OPEX	Presentations, Attendance registers and Agenda

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
community well-being\ Environmental Management		YTD (cumulative)			state									
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	M-172	Number of library campaigns held YTD (cumulative)	Count the Number of library campaigns held YTD	#	Leplib	3	1	2	3	4	4	4	OPEX	presentations, attendance register and Agenda
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve	M-LIB	Number of Thusong Centre services campaigns held YTD (cumulative)	Count the Number of Thusong Centre services campaigns held YTD	#	Leplib	3	1	2	3	4	4	4	OPEX	presentations, attendance register and Agenda

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UO	UO	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
community well-being\ Library Services	1				b									
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	M - LIB 2	Number of education forum meetings held YTD. (cumulative)	Count the Number of education forum meetings held YTD.	#	L e p - M L i b	3	1	2	3	4	4	4	OPEX	Invitations, agenda, attendance register, minutes
KPA2: Service Delivery and Infrastructure Development\ Protect the	M - 3 9 5	Average turnaround time between application and testing of	Count number of weeks between application for learner license test until being tested	#	L e w e e k	1 week	2 weeks	2 weeks	2 weeks	2 weeks	2weeks	3weeks	OPEX	Weekly print out from NATIS, register Report

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UO	UO	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
environment and improve community well-being \ Registry		applicants for learner's license per quarter	for each application per quarter	s	g									showing the average calculations
KPA2: Service Delivery and Infrastructure Development \ Protect the environment and improve community well-being \ Registry	M - R G 1	Average turnaround time between application for driver's license and actual testing per quarter	Count number of weeks between application for driver's license test until being tested for each application per quarter	#	L e p e - M k R e s g	1 week	2 weeks	2 weeks	2 weeks	2 weeks	2weeks	2weeks	OPEX	Print outs from NATIS, registers. Report showing the average calculations
KPA2: Service Delivery and Infrastructure Development \ Protect the environment and	M - R G 2	Number of transport forum meetings held YTD. (cumulative)	Count the Number of transport forum meetings held YTD.	#	L e p - M R	2	1	2	3	4	4	4	OPEX	Invitations, agenda, attendance register, minutes

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
improve community					eg									
KPA2: Service Delivery and Infrastructure Development \ Protect the environment and improve community well-being \ Road Safety / Law Enforcement	M-703	Number of days speed check operations held YTD (cumulative)	Count the Number of days speed check operations held YTD	#	Leptomtraf	0 (new)	30	60	90	120	120	120	OPEX	Speed checks register
KPA2: Service Delivery and Infrastructure Development \ Protect the environment and improve community well-being \ Road Safety	M-704	Number of law enforcement operations held YTD. (cumulative)	Count the Number of law enforcement operations held YTD.	#	Leptomtraf	7	1	2	3	4	4	4	OPEX	Stop & check register, attendance register

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UO	UO	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
/ Law Enforcement														
KPA2: Service Delivery and Infrastructure Development \ Protect the environment and improve community well-being \ Waste Management	M-250	Number of urban households provided with weekly refuse removal, YTD (cumulative)	Count the Number of urban households provided with weekly refuse removal YTD	#	Leptomwaste	8231	10602	10602	10602	10602	10602	11000	OPEX	Billing list
KPA2: Service Delivery and Infrastructure Development \ Protect the environment and improve community well-being \ Waste	M-780	Number of rural villages with access to weekly refuse removal services through roll-on, roll-off	Count the Number of rural villages provided with weekly refuse removal services through roll-on, roll-off	#	Leptomwaste	17	17	17	17	17	17	17	OPEX	Weekly Plan, List of Villages, Bin Coordinates,

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
Management		system	system and community		e									
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	LMWS1	Review of IWMP for all Nodal Areas	Quarterly reports And project monitoring	%	Leptomwaste	0	advert	Contract appointment	Compilation process	Completion	100%	100%	350 000	Advert Appointment letter and Project progress report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\	M-26	Percentage of AG queries resolved. YTD (cumulative)	Divide the number AG queries resolved by number of queries raised and multiply by 100.	%	LeptomIA	83%	N/A	15%	50%	100%	100%	100%	OPEX	AG action Plan. Audit Report

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2019/20	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
Auditor General														
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Auditor General	M-27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	LeptomilA	0	25%	50%	75%	100%	100%	100%	OPEX	Internal Audit Queries register
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \	M-28	Percentage of Audit and performance Committee's resolutions implemented	Check the number of APC resolutions implemented divide by the total number of resolutions in the register	%	LeptomilA	0	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UO	Uo	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
Auditor General		d.	and multiply by 100											
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Risk Management	M-67	Percentage of risks mitigations implemented per quarter	Divide the number risks mitigations implemented by the number of risk mitigations planned multiply by100.	%	Lep-Risk	0	90%	90%	90%	90%	100%	100%	OPEX	Risk register
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Audit	M-91	Percentage of Implementation of council resolutions per quarter	Number of council resolutions issued per quarter that were implemented/ the number of resolutions	%	Lep-MA di	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	UOM	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	Annual budget	Portfolio of evidence
Committee			issued per quarter X 100		n									
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective, and efficient corporate governance \ IT and Support	M-23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	Leptomycin	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and	M-654	Percentage of required Legislated Publications published on Municipal	Divide the number of legislated documents placed on the Municipal website within	%	Leptomycin	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U	U	Baselin	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual	Annual	Annual	Portfolio
				O	p	e	Target	Target	Target	Target	Target	Target	Target	evidence
				M	d	2019/2								
					a	0								
					t	Actuals								
					e									
					r									
efficient corporate governance \ Communication		website from each directorate per quarter	the prescribed time against the number received from each directorate per quarter		m									published. Report received from SITA

1.8 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.	Ensure that water losses are at acceptable standards not exceeding 14%.	Implementation of water conservation and water demand management programme. Reduce water losses to less than 14%. Install water smart metering 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 2022. Refurbishment of existing water infrastructure. Resolve all water breakdowns within 24 hours.	To ensure that all AC pipes are replaced by 2024. To attend and resolve all water breakdowns within 24 hours	Expand on teams and employees responsible for maintenance of water infrastructure	Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbishment of existing water infrastructure.
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future	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

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.					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 Review water master plan to be incorporated within the integrated rural development plan. 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 infrastructure and adhere to preventative maintenance plan.	To implement mechanisms to reduce sanitation spillages to achieve zero spillages by 2022 To attend and resolve all sanitation breakdowns within 24 hours.	Install telemetric systems for sewer pump stations To upgrade capacity of WWTW at all nodal points by 2021	Conducting awareness campaigns on health and hygiene matters Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbish existing sanitation 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+)
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 2024. Implementation of preventative maintenance plans and adherence to service standards.	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 for Lephalale's future development	Sound maintenance plan for electricity.	Develop electricity maintenance plan. To increase the effective utilisation and upgrade the capacity of the electricity network with 120 MVA by end of 2022.	To ensure continuous and reliable supply of electricity to all residents within the Lephalale municipal area.	Upgrade aluminium cables within the old reticulation area to copper cables 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.	Incorporate and integrate all electricity provisioning (inclusive of all rural 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 %. Get return line from	To provide all households within the municipal area with electricity in line with national targets by	Review electricity master plan	Complete ring feed of entire back bone structure of electrical 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+)
				2030		
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	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 street lights). Installation of ripple	Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls)
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.	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 2020	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 project are implemented within planned period and budget.	Contract Management Projects Registration. Three Year Service providers to reduce procurement delays and under-spending. Municipal Funded	Funded projects progress monitoring and evaluation. Continuous contract Management for project implementation.	

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+)
			Quality assurance.	projects progress monitoring.		

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.

1.7. INFRASTRUCTURE SERVICES – VOTE 5

The high-level indicators and targets for the Infrastructure Directorate are as follows:

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2019/20 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2021/22	Annual Target 2022/23	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)	M-340	Percentage of Electrical losses YTD*	The following formula should be used to compute benchmark Electrical Losses = KWH billed/KWH purchased from Eskom x100 YTD	%	LEP-ME	0%	12%	12%	10%	10%	10%	8%	OPEX	Electrical loss report

KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	M-401A	Number households connected with basic level of electricity by Municipality on Eskom licensed area from 1 July 2021 to 30 June 2022	Count Number of households connected with basic level of electricity by Eskom from 1 July 2021 to 30 June 2022	#	L e p - M E l e c	0 (new)	0	0	0	1879	1879	1879	R 33 822.00	Appointment letter, Payment Certificates Project progress report, confirmation letter from Eskom Completion certificates
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	M-401B	Percentage of households connected with basic level of electricity by Municipality on Municipal licensed area from 1 July 2021 to 30 June 2022	Calculate percentage of households connected with basic level of electricity by Municipality from 1 July 2021 to 30 June 2022	%	L e p - M E l e c	0(new)	100	100	100	100	100	100	OPEX	Works orders

KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	M G 1	Installation of high mast lights at Phahladira	Quarterly Report and Project Monitoring	%	L e p - M E l e c	n/a	advert	Contract appointment	Construction	Completion cert	100%	n/a	2 500 000	Progress report, Completion certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	M G 0 0 6	High mast light installation segale ,botsalanong ,kopanong ,senoela,moroe ,botshabelo	Quarterly Report and Project Monitoring	%	L e p - M E l e c	n/a	advert	Contract appointment	Construction	Completion cert	100%	n/a	7 163 275	Progress report, Completion certificate
KPA2: Service Delivery and Infrastructure	M G	High mast light installation at steve	Quarterly Report and Project	%	L e p	n/a	advert	Contract appointment	Construction	Completion	100%	n/a	6 096 018	Progress report, Completion

Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	007	biko,maetelets a,tshelong,ditung	Monitoring		- M E l e c			ment		cert				n certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	M G 008	Electrification of houses in Various Villages Phase 1	Quarterly Report and Project monitoring	%	L e p - M E l e c	n/a	Constru ction	Constru ction	Constru ction	Comple tion Certificate	100%	n/a	9 500 000	Progress report, Completio n certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-	E S - 01	Electrification of houses in Various Villages Phase 2	Quarterly Report and Project monitoring	#	L e p - M E l	n/a	advert	Contract appoint ment	Constru ction	Comple tion cert	100%	n/a	17 500 000	Copy of Advert, Appointme nt letter, Progress report,

maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)					e c									completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	L M E 0 0 9	Master plan Electricity	Quarterly Report and Project monitoring	%	L e p - M E l e c	n/a	advert	Contract appointment	Construction	Completion cert	100%	n/a	500 000	Copy of Advert, Appointment letter, Progress report,
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-	L M E 1	Cherry Picker	Delivery of the of the Purchased Product	%	L e p - M E l	n/a	Advert	Contact appointment	Supply and Delivery	Supply and Delivery	100%	n/a	1 500 000	Advert, Appointment letter

maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)					e c									
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	L M E 2	1 x LDV Bakkies	Delivery of the of the Purchased Product	%	L e p - M E l e c	n/a	Advert	Contact appointment	Supply and Delivery	Supply and Delivery	100%	n/a	460 000	Advert, Appointment letter
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-	L M E 3	3,5 Ton Truck with canopy	Delivery of the of the Purchased Product	%	L e p - M E l	n/a	Advert	Contact appointment	Supply and Delivery	Supply and Delivery	100%	n/a	850 000	Advert, Appointment letter

maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)					e c									
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	M _ 2 1 8	Number of villages in which access roads are bladed YTD*(cumulative)	Count the Number of villages in which access roads bladed during period of review YTD	#	L e p - M P W	39	7	14	29	39	39	39	OPEX	Signed Confirmation report of blading the village and a logbook
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained	L M P P 1	3,5 Ton Truck with half canopy	Delivery of the of the Purchased Product	%	L e p - M P	n/a	Advert	Contact appointment	Supply and Delivery	Supply and Delivery	100%	n/a	850 000	Advert, Appointment letter

infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.					W									
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	L M P P 2	Mechanical Broom	Delivery of the of the Purchased Product	%	L e p - M P W	n/a	Advert	Contact appointment	Supply and Delivery	Supply and Delivery	100%	n/a	1 000 000	Advert, Appointment letter
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-	L M P P 3	Walk Behind Roller	Delivery of the of the Purchased Product	%	L e p - M P	n/a	Advert	Contact appointment	Supply and Delivery	Supply and Delivery	100%	n/a	100 000	Advert, Appointment letter

maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.					W									
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	L M P P 4	2x Plate Compactors	Delivery of the of the Purchased Product	%	L e p - M P W	n/a	Advert	Contact appointment	Supply and Delivery	Supply and Delivery	100%	n/a	80 000	Advert, Appointment letter
KPA2: Service Delivery and Infrastructure Development\ Provide quality	L M P P	Asphalt Saw Cutter	Delivery of the of the Purchased Product	%	L e p - M	n/a	Advert	Contact appointment	Supply and Delivery	Supply and Delivery	100%	n/a	80 000	Advert, Appointment letter

and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	5				P W									
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	L M P P 6	Construction of Bridge to Martinique Cemetery	Quarterly Report and Project monitoring	%	L e p - M P W	n/a	Advert	Contract appointment	Constru ction	Comple tion Certific ate	100%	n/a	1 000 000	Copy of Advert, Appointment letter, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\	L M P	Construction of Hawkers Stalls	Quarterly Report and Project	%	L e p -	N/A	Advert and Appointment	Advert for construction and	Constru ction	Constru ction and comple	100	100	3500 000	Advert, appointment letter, completion

Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	P7		monitoring		M P W		engineer for supervision	constructor appointment		tion				n certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	M400A	Percentage of households connected with access to sanitation in urban area (Marapong, Onverwacht and Town) from 1 July 2021 to 30 June 2022	Calculate Percentage of households with access to sanitation in urban area (Marapong, Onverwacht and Town) from 1 July 2021 to 30 June 2022	#	L e p - M S a n i t	0 (New)	100%	100%	100%	100%	100%	100%	OPEX	List of households issued with occupation certificates / Works Order
KPA2: Service Delivery and	M-	Number of monthly	Count the Number of	#	L e	1	2	3	3	2	10	10	OPEX	Monthly Wastewat

Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Wastewater Quality (Green Drop)	758	wastewater quality monitoring report conducted by Municipality YTD (cumulative)	monthly wastewater monitoring report conducted by Municipality YTD.		p - M S a n i t									er analysis report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	MGA2A	Thabo Mbeki sewer network phase 2	Quarterly Report and Project monitoring	#	L e p - M S a n i t	n/a	Advert	Contract appointment	Design	Tender Documentation	100%	n/a	932 441	Advert, Appointment letter, Detailed Design

KPA2: Service Delivery and Infrastructure	LMSN1	Unblocking Sewer Machine	Delivery of the of the Purchased Product	%	LMS	n/a	Advert	Contract appointment	Supply and Delivery	Supply and Delivery	100%	n/a	543 000	Advert, Appointment letter
KPA2: Service Delivery and Infrastructure	LMSN2	Sand Removal machine for the sewer pipes	Delivery of the of the Purchased Product	%	LMSanit	n/a	Advert	Contract appointment	Supply and Delivery	Supply and Delivery	100%	n/a	450 000	Advert, Appointment letter
KPA2: Service Delivery and Infrastructure	LMSN3	Mobile Bucket Winch	Delivery of the of the Purchased Product	%	LMSan	n/a	Source Quotations	Contract appointment	Supply and Delivery	Supply and Delivery	100%	n/a	5000	Advert, Appointment letter
KPA2: Service Delivery and Infrastructure	LMSN4	Mobile trash Pump	Delivery of the of the Purchased Product	%	LMS	n/a	Advert	Contract appointment	Supply and Delivery	Supply and Delivery	100%	n/a	200 000	Advert, Appointment letter

					a n i t -									
KPA2: Service Delivery and Infrastructure	L M S N 5	Sanitation Master Plan inclusive system modeling and pump station modeling 1 (Master plan)	Quarterly Report and Project monitoring	%	L e p - M S a n i t -	n/a	Advert	Scoping Report	Inception Report	Final Water Infrastructure Master Plan	100%	n/a	500 000	Advert, Scoping, inception, Water infrastructure master plan
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water – Supply	M - 3 9 9 A	Percentage of households connected with access to water in urban area (Marapong, Onverwacht and Town) from 1 July 2021 to 30 June 2022	Calculate percentage of households connected with access to water in urban area (Marapong, Onverwacht and Town) from 1 July 2021 to 30 June	%	L e p - M W a t e r	0 (New)	100%	100%	100%	100%	100%	100%	OPEX	List of households issued with occupation certificates / Works Order

			2022											
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water – Supply	L M W 1	Water Infrastructure Master Plan	Quarterly Report and Project monitoring	%	L e p M W a t e r / P M U	n/a	Advert	Scoping Report	Inception Report	Final Water Infrastructure Master Plan	100%	n/a	500 000	Advert, Scoping, inception, Water infrastructure master plan
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water loss (unaccounted water)	M - 8 1	Percentage of water losses per quarter.	(Closing Stock- Closing stock as per reading) ÷ (Total water for the month) Closing stock = Total water - Billing Total	%	L e p - M W a t e r	10%	14%	14%	14%	14%	14%	12%	OPEX	Water Loss Report

			Water = Opening balance + purchases (Exxaro and Eskom)											
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well- maintained infrastructural services in all municipal areas\ Water Quality (Blue Drop)	M - 7 2 8	Number of monthly water quality monitoring report conducted by Municipality YTD	Count the Number of monthly water monitoring report conducted by Municipalit y YTD	#	L e p - M W a t e r	12	2	5	8	10	10	10	OPEX	Water analysis Report
KPA2: Service Delivery and Infrastructure	M G P P 4	Establishment of 2 transfer stations in rural Areas	Quarterly Report and Project monitoring	#	L e p - M W a s t	n/a	construc tion	construc tion	construc tion	Comple tion Certific ate	100	n/a	29 521 567.	Progress report, Completi on certificates

					e									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	M – 26	Percentage of AG queries resolved.	Divide the number AG queries resolved by number of queries raised and multiply by 100.	%	L e p – M I A	83%	N/A	15%	50%	100%	100%	100%	OPEX	AG action Plan. Audit Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	M – 27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	L e p – M I A		25%	50%	75%	100%	100%	100%	OPEX	Internal Audit Queries register
KPA6: Good Governance and Public Participation\ Responsible,	M – 28	Percentage of Audit and performance Committee’s resolutions	Check the number of APC resolutions implement	%	L e p – M	0	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register

accountable, effective, and efficient corporate governance\ Auditor General		implemented per quarter. (non-cumulative)	ed divide by the total number of resolutions in the register and multiply by 100.		I A									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	M - 6 6 7	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Divide the number risks identified resolved or mitigated by the total number of risks for department and multiply by 100.	%	L e p - R i s k	0	25%	50%	75%	100%	100%	100%	OPEX	Risk register
KPA6: Good Governance and Public Participation\ Responsible,	M - 6 9	Percentage of Implementation of council resolutions	Number of council resolutions issued per quarter	%	L e p - M	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register

accountable, effective, and efficient corporate governance\ Audit Committee	1	per quarter	that were implemented/the number of resolutions issued per quarter and multiply by 100		A d m i n									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	M - 2 3	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	L e p - M a d - m i n	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient	M - 6 5 4	Percentage of required Legislated Publications published on Municipal website from each	Divide the number of legislated documents placed on the Municipal website	%	L e p - E M I S	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISW 4	Provide quality and well-maintained infrastructural services in all municipal areas	Extend water supply network and develop water source	Ga-Seleka and Witpoort RWS phase 4	R -	R5 000 000	R14 000 000		LLM (funding to be sourced)
ISW 5	Provide quality and well-maintained infrastructure services in all municipal areas	Extend water supply network and develop water source	Extension augmentation of water supply Mokuruanyane and Shongoane RWS P	R -	R558 855	R49 140 650		LLM (funding to be sourced)
ISW 6	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade infrastructure – Marapong bulk water	Construction of bulk pipeline to increase water supply capacity	R36 000 000	R -	R -	R -	WSIG
ISW 7	Provide quality and well-maintained infrastructural services in all municipal areas	Construction of – bulk pipeline from town to rural villages	Construction of bulk pipeline to augment rural water supply	R -	R135 000 000	R6 000 000		DWS/ RBIG
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 -	R11 400 000	R100 000 000	R1400 000 000	DWS/ WSIG
CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	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 -	R13 200 000			LLM
ISW 10	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	Replacement of AC Pipes Phase 4: Lephalale Town, Onverwacht and Marapong	R -	R13 000 000	R15 000 000		DWS/WSIG
ISW 11	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	Upgrading of Marapong Water Supply System	R -	R10 500 000			DWS/WSIG
ISW 12	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	Paarl Upgrade and Holding Dam	R -	R6 500 000	R -		DWS/WSIG
ISW 13	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade and maintenance of infrastructure	Extension and augmentation of water supply at Ga-Seleka phase 6	R -	R -	R -	R28 622 867	MIG
ISW 15	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
CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER

ISW 16	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 17	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	MCWAP pipeline (Phase 2)	R -	R2.8 billion	R7.2 billion		DWS
ISW 18	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	Installation of telemetric system to monitor network for water and sanitation.	R -	R1 500 000	R -		LLM
ISW 19	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Water	Replace AC pipes phase 3 in Onverwacht	R -	R5 000 000	R1 000 000	R1 000 000	WSIG
CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives /	2021/22	2022/23	2023/24	2024/25	FUNDER

			Output					
ISW 20	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	Water reservoirs Steenbokpan	R -	R3 000 000	R14 000 000	R10 000 000	LLM
ISW 21	Provide quality and well-maintained infrastructural services	Water Service Development Plan	Water Infrastructure Master Plan	R 500 000	R -	R -	R -	LLM
ISW 22	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 -	R17 147 007	R23 555 725		DWS/WSIG
ISW 23	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Water	Replacement of Dilapidated AC pipes Town/CBD, Onverwacht and Marapong	R -	R80 000 000	R80 000 000	R80 000 000	DWS

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISW 24	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 -	R10 000 000	R1.7bn	R 1.7bn	DWS
ISW 25	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 -	R38 000 000	R38 000 000		LLM
ISW26	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 Stop N11 Boarder Post towards Botswana	R -	R150 000 000	R50 000 000	R50 000 000	PPP
ISW 27	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	Borehole development, storage, connector pipe and network extension (Mohlasedi)	R -	R -	R4 084 416	R1 000 000	LLM

ROADS /PUBLIC WORKS

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISR/P 1	Provide quality and well-maintained infrastructural services	Maintenance Upgrading roads, storm water	Construction of bridge to Martinique Cemetery	R1 000 000	R -	R -	R -	LLM
ISR/P 2	Provide quality and well-maintained infrastructural services	Public works	Asphalt saw cutter	R 80 000	R -	R -		LLM
ISR/P 3	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Phahladira access road phase 2	R -	R27 000 000	R20 468 407		MIG
ISR/P 4	Provide quality and well-maintained infrastructural services	Maintenance and Upgrading - roads and storm water	OR Tambo avenue dual lane from R33 junction to R518 junction	R -	R40 000 000			PPP
ISR/P 5	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/P 6	Provide quality and well-maintained infrastructural	Maintenance and Upgrading - roads and storm water	Southern by-pass Onverwacht to R510	R -	R86 000 000	R86 000 000		PPP

	services in all municipal areas							
ISR/P 7	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 7 000 000			LLM
ISR/P 9	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/P 10	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrading - roads and storm water	Upgrade of road D1754 & D3109 Kitty, Dipompong to Mokuruanyane	R -	R30 000 000	R40 000 000		PPP
ISR/P 11	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Marapong 2nd Phase access road	R -	R20 000 000	R20 000 000		PPP
ISR/P 12	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			MIG/PPP

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISR/P 13	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			RAL
ISR/P 14	Provide quality and well-maintained infrastructural services	Maintenance and Upgrading - roads and storm water	Steve Biko access roads	R -	R30 000 000	R27 000 000	R35 000 000	MIG
ISR/P 15	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			RAL
ISR/P 16	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	3.5 ton Truck with half canopy	R 850 000	R -	R		LLM
ISR/P 17	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Letlora access roads	R -	R26 000 000	R8 000 000		MIG
ISR/P 18	Provide quality and well-maintained infrastructural	Maintenance and Upgrading - roads and storm water	Tshehlong access road	R -		R24 000 000		MIG

	services in all municipal areas							
CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISR/P 19	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/P 20	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	4 Ton Truck with Half Canopy	R -	R1 100 000			LLM
ISR/P 21	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading	Design and Reconstruction of OR Tambo Road	R -	R50 000 000			PPP
ISR/P 22	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading	Extension of Civic center (Political wing)	R -	R10 000 000	R120 000 000	R45 000 000	LLM/PPP
ISR/P 23	Provide quality and well-maintained infrastructural services in all	Maintenance and Upgrading - roads and storm water	Mmaletswai access road phase 2	R -		R11 464 750	R20 468 407	MIG

	municipal areas							
CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISR/P 24	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 -	R7 000 000	R7 000 000		LLM
ISR/P 25	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/P 26	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/P 27	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Roads and Storm water Management Sector plan	R -	R800 000			L L M
ISR/P 28	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	2021/22	2022/23	2023/24	2024/25	FUNDER
ISR/P 29	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/P 30	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Upgrade of Roads D3126 - D1754Thabo Mbeki, Mongalo Ga Mocheke to Kiti	R -	R140 000 000			PPP/RAL
ISR/P 31	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/P 32	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/P 33	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

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISR/P 34	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Storm Water channel Phase 4	R -	R3 500 000			LLM
ISR/P 35	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/P 36	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/P 37	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	2 x Plate compactor	R80 000	R -	R -	R -	LLM
ISR/P 38	Provide quality and well-maintained infrastructural services in all	Maintenance and Upgrading of Roads	Construction of a Taxi Rank Marapong.	R -	R3 000 000	R22 000 000	R50 000 000	MIG

	municipal areas		Town/TPA					
CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISR/P 39	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
ISR/P 40	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/P 41	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/P 42	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-	R -	R80 000 000	R -	R -	(PPP)

			Maeteletja to Mokuruanyane					
CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISR/P 43	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/P 44	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/P 45	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	3.5 Ton truck with half canopy	R 850 000	R -	R -	R-	LLM
ISR/P 46	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Mechanical Broom	R1 000 000	R -	R -	R -	LLM
ISR/P 48	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Walk behind roller	R100 000	R -	R -	R -	LLM
RAL/ T814	Provide quality and well-maintained infrastructural	Infrastructure maintenance	Roads to Ga-Seleka D3114, D3102, D3109,	R27 488 250	R 27 488 250	R27 488 250	R 27 488 250	RAL

B 32KM	services in all municipal areas		D3117					
CODE	Strategic Objective	Programme Focus Area /	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
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 LDP WR1- ROAD S	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

SANITATION

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISS 1	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure	Procure Jetvac honey sucker (S)	R -	R6 000 000	R -	R -	LLM
ISS 2	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure	Honey sucker(S)	R -	R1 200 000	R -	R -	LLM

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
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 -	R11000 000	R -	R -	PPP
ISS 4	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance upgrading &	Upgrading of pumpstation 13 & 22	R -	R13000 000	R -	R -	PPP
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 -	R300 000	R -	R -	LLM
ISS 6	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance upgrading &	Sewer unblocking machine	R543 000	R -	R -	R -	LLM
ISS 7	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance upgrading &	Sand removal machine for the sewer pipes	R450 000	R -	R -	R -	LLM
ISS 8	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance upgrading &	Mobile bucket wintch	R5 000	R -	R -	R -	LLM
ISS 9	infrastructural services in all municipal areas Provide quality and well-maintained	Maintenance upgrading &	Mobile trash pump	R200 000	R -	R -	R -	LLM

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISS 10	infrastructural services in all municipal areas Provide quality and well-maintained	Maintenance & upgrading	Sanitation master plan inclusive system modeling & pump station modeling 1(master plan)	R 500 000	R -	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) Richardslager	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 toilets in various villages. Seleka/Witpoort/ Mokuruanyane and Shongoane Schemes	R -	R -	R40 000 000	R -	DWS
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	New infrastructure	Construction and Upgrading of Water Network in Steve-Biko Village	R -	R10 000 000	R70 000 000	R -	PPP

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
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	Compile a business case for the use of grey water from Paarl WWTW for industrial development to unlock potential for mining industry.	R -	R500 000	R -	R -	PPP
ISS 17	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Upgrade of Emergency holding Dam for Paarl	R -	R1 500 000	R -	R -	WSIG
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

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
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	R932 441	R46 553 544	R -	R -	MIG

ELECTRICITY

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISE 1	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & Upgrade	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	New infrastructure	Installation of High mast light at Phahladira	R 2 500 000	R -	R -	R -	LLM
ISE 3	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance upgrading &	Electricity Infrastructure Master plan	R 500 000	R -	R -	R -	LLM
ISE 4	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance upgrading &	Electrification at various villages	R -	R10 000 000	R7 000 000	R -	INEP
ISE 5	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance upgrading &	Installation of high mast lights in various villages – Segale, Botsalanong, Kopanong, Senoela, Morwe, Botshabelo	R 7 163 275	R -	R -	R -	MIG
ISE 6	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – electricity	Upgrade internal network	R -	R4 000 000	R 3 000 000	R2 000 000	LLM

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISE 7	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - electricity- internal network from Onverwacht to town and back	King Bird lines	R -	R15 000 000	R4 000 000	R3 000 000	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 infrastructure- electricity of	Steenbokpan electrification (Lesedi settlement)	R-	R2 000 000	R -	R -	DoE
ISE 10	Provide quality and well-maintained infrastructural services	Upgrading infrastructure- electricity of	Installation of smart metering -electrical loss	R -	R1 200 000	R -	R -	LLM
ISE 11	Provide quality and well maintained infrastructural services	Upgrading infrastructure- electricity of	High Mast lights at SteveBiko, Maeteletja, Tshetlhong and Ditaung	R 6 096 018	R -	R -	R -	MIG

CODE	Strategic Objective	Programme focus area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISE 1	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Upgrade the existing electrical infrastructure: Install King bird and Build substation 4,5 & 6 Onverwacht & Town	R -	R10 000 000	R -	R -	LLM
ISE2	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
ISE3	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Electrification of Peerboom (Integration) Marapong	R -	R10 000 000	R -	R -	PPP
ISE4	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Upgrading of Existing Transformers on Electrical Network (Dry formers) Onverwacht & Town	R -	R3 000 000	R -	R -	LLM
ISE5	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Installation of Solar Energy in Municipal Properties Municipal Parks	R -	R15 000 000	R -	R -	PPP
ISE6	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Cherry picker	R1 500 000	R -	R -	R -	LLM

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
ISE7	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Installation of High Mast Lights (approximately 39) Thabo Mbeki Ext 2 Various Villages	R -	R20 000 000	R -	R -	PPP
ISE8	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Installation of Solar Energy in Municipal Properties Municipal Parks, Stadiums, Halls and Office Satellite Offices (MTSC)	R -	R15 000 000	R -	R -	PPP
ISE9	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Acquisition of Electrical Distribution Licence for Rural Villages, Marapong Township and all new developments to enhance revenue collection	R -	R100 000 000	R200 000 000	R 200 000 000	PPP
ISE10	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Highmast lights – various villages	R -	R -	R15 759 293	R -	MIG
ISE11	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Electrification on various villages Phase 1 and 2	R9 500 000 R17 000 000	R12 000 000	R10 500 000	R -	MIG
ISE 12	Provide quality and well-maintained infrastructural	Infrastructure maintenance	LDV Bakkie	R460 000	R -	R -	R -	LLM

	services in all municipal areas							
ISE 13	Provide quality and well-maintained infrastructural services in all municipal areas	Infrastructure maintenance Infrastructure maintenance	3.5 Ton truck with canopy	R 850 000	R -	R -	R -	LLM

SOCIAL SERVICES

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
SS 1	Protect the environment and improve community	Environmental Management	EPWP –capacitate disadvantaged groups	R1 220 000		R1 669 536		EPWP
SS 2	Protect the environment and improve community well-being	Environmental Management	skip bins- 30 cubic meter	R -	R3 800 000	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	R -	R1 200 000	R1 800 000	R2 000 000	LLM

			Onverwacht					
CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
SS 8	Protect the environment and improve community well-being	Environmental Management	Establishment of 2 x transfer stations-in rural areas	R29 521 567	R	R23 555 725		MIG
SS 9	Protect the environment and improve community well-being	Environmental Management	1x skip loader trucks	R -	R2 000 000	R4 600 000	R4 900 000	LLM
SS 10	Protect the environment and improve community well-being	Environmental Management	3xWaste Compactor trucks	R -	R -	R5 600 000	R5 900 000	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	Parks, Sports and open space	Fencing of cemeteries	R -	R 3 000 000			LLM
SS 15	Protect the environment and improve community well-being	Parks, Sports and open space	Establish crematory facilities	R -	R 200 000			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

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
SS 17	Protect the environment and improve community	Parks, Sports and open space	2 x Ride on lawn mower- for grass cutting	R -	R150 000			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	Protect the environment and improve community well-being	Parks, Sports and open space	Establishment of the cemetery in Marapong	R -	R5 900 000	R2 900 000		LLM
SS 20	Protect the environment and improve community well-being	Parks, Sports and open space	Develop greening master plan	R -	R1 000 000	1 000 000		LLM
SS 21	Protect the environment and improve community well-being	Parks, Sports and open space	4 x bush cutters- for turf cutting	R -	R40 000			LLM
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	Parks, Sports and open space	3 x Vacuum blowers - cleaning of paved areas and synthetic tuff lawn	R -	R15 000			LLM
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

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
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	Protect the environment and improve community well-being	Traffic	12x Blue lights/Sirens	R -	R -	R -	R -	LLM
SS 28	Protect the environment and improve community well-being	Traffic	5x Firearms	R -	R -	R -	R -	LLM
SS 29	Capacitate and improve community well-being	Licensing	Re-surfacing of Testing ground	R -	R 2 500 000	R -	R -	LLM
SS 30	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	R -	R18 000 000	R -	R -	Eskom
SS 31	Protect the environment and improve community well-being	Environmental Management	recycling and reuse/buy back centers/ drop off centers/transfer stations	R -	R-	R7 200 000	R1 500 000	MIG
SS 32	Protect the environment and improve community	Environmental Management	100 X Repair of cubic skip bins	R -	R317 133	R -	R -	LLM
SS 33	Protect the environment and improve community well-being	Environmental Management	Construction of pit for carcasses	R -	R3 000 000			LLM

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
SS 34	Protect the environment and improve community well-being	Environmental Management	Repair of 40 x 1.75m ³ refuse bins-for adequate and appropriate waste storage	R -	R400 000			LLM
SS 35	Protect the environment and improve community well-being	Environmental Management	Repair of Weighbridge	R -		R500 000		LLM
SS 36	Protect the environment and improve community well-being	Environmental Management	1 XLDV bakkie	R -	R700 000			LLM
SS 37	Protect the environment and improve community well-being	Environmental Management	Fencing of four recycling site	R -	R400 000	R100 000	R100 000	LLM
SS 38	Protect the environment and improve community well-being	Environmental Management	Ablution facilities and Mobile office at recycling site	R -	R400 000	R200 000	R200 000	LLM
SS 39	Protect the environment and improve community well-being	Environmental Management	1 X Canter truck	R -	R -	R600 000		LLM

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
SS 40	Protect the environment and improve community well-being	Environmental Management	Operationalize weigh bridge-	R -	R -	R -	R -	LLM
SS 41	Protect the environment and improve community well-being	Social Services	Development of 3 Technical Sec Schools	R -	R15 000 000	R5 000 000		Dept of Education/ PPP
SS 42	Protect the environment and improve community well-being	Social Services	Development of Primary School at Steve Biko	R -	R30 000 000	R10 000 000		Dept of Education PPP
SS 43	Protect the environment and improve community well-being	Social Services	Moong PCC	R -	R20 000 000	R15 000 000		PPP

SS 44	Protect the environment and improve community	Social service	Acquisition of additional Skip bins x 15- 50 Town/TPA	R -	R -	R -		LLM/ MIG
SS 45	Protect the environment and improve community	Social service	Aqcuision of compactor truck x2 Town/TPA & Marapong	R -	R -	R -		LLM / MIG

SS 46	Protect the environment and improve community	Social service	Acquisition of skiploader truck Town/ TPA & Marapong	R -	R -	R -	R -	LLM/ MIG
SS 47	Protect the environment and improve community	Social service	Review of IWMP All nodal areas	R 350 000	R -	R -	R -	LLM
SS 48	Protect the environment and improve community	Social service	Acquisition of additional Skip bins x 30 Various villages	R -	R -	R -	R -	LLM/ MIG
SS 49	Protect the environment and improve community	Social service	Acquisition of 4 ton truck Thabo Mbeki Ext 2	R -	R -	R -	R -	LLM
SS 50	Protect the environment and improve community	Social service	Acquisition of one roll on and roll off truck Various villages	R -	R -	R -	R -	LLM/ MIG
SS 51	Protect the environment and improve community	Social service	Marapong Cemetery, phase 2 Marapong	R -	R -	R -	R -	LLM
SS 52	Protect the environment and improve community	Social service	Pallisade fencing of the cemetery Onverwacht	R -	R -	R -	R -	LLM
SS 53	Protect the environment and improve community	Social service	Establishment of outdoor gym Town	R -	R -	R -	R -	LLM
SS 54	Protect the environment and improve community	Social service	Extension of cemetery and acquisition of land, 5h Onverwacht	R -	R -	R -	R -	LLM
SS 55	Protect the environment and improve community	Social service	Sports, Arts & Culture presinct Marapong	R -	R -	R -	R -	PPP

CODE	Strategic Objective	Programme Focus Area /	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
SS 56	Protect the environment and improve community	Social service	Establishment Cemetery (EIA) Thabo Mbeki Ext 2	R -	R -	R -	R1 300 000	MIG - LLM
SS 57	Protect the environment and improve community	Social service	Pallisade fencing of the cemetery Thabo Mbeki Ext 2	R -	R -	R -	R -	LLM / MIG
SS 58	Protect the environment and improve community	Social service	Construction of the cemetery Thabo Mbeki Ext 2	R -	R -	R -	R -	MIG
SS 59	Protect the environment and improve community	Social service	Development of a park (outdoor gym) Thabo Mbeki Ext 2	R -				MIG
SS 60	Protect the environment and improve community	Social service	Establishment of libraries Seleka Village		R 22 000 000			PPP
SS 61	Protect the environment and improve community	Social service	Establishment of libraries Botshabelo Village	R	R 22 000 000			PPP
SS 62	Protect the environment and improve community	Social service	Establishment of mobile library (mini-bus) Steenbokpan	R -	R 2.5 000 000			PPP
SS 63	Protect the environment and improve community	Social service	Resurfacing of testing ground Town	R -	R2.5 00 000			LLM
SS 64	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

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
SS 65	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	R24 000 000	R20 000 000 R44 000 000 R44 000 000	R -	R -	DoE
SS 66	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 67	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

DEVELOPMENT PLANNING

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
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			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		R1 500 000	R1 000 000		Coghsta

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
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)		R971 068.73			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		R97 000 000			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		R30 000 000	R40 000 000		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)		R1 000 000			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	R5 425 000	R6 000 000			LLM
DP 8	Rational planning to bridge first and second economies	Sustainable and integrated human settlements	Township Establishment for the formalisation of	R -	R1 315 750			Coghsta

	and provide adequate land for development		Mamojela Park Informal Settlement (Grootforntein area) off-site development					
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			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	R80 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	R3 500 000		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			PPP

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
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	Maintenance of GIS Licences	R -	R1 000 000			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		PPP
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		PPP

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
DP 19	Rational planning to bridge first and second economies and provide adequate land for development	Development Planning	Shredder	R -	R50 000			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			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	R -	R39 000 000			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		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	Identification of land for satellite university	Construction of satellite university	R -		R200 000 000		DoE/PPP

	and provide adequate land for development							
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			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			LLM/Eskom
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

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
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			LLM/CoGHS TA&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			LLM

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
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			LLM/CoGSH TA&HDA
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			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

CORPORATE SUPPORT SERVICES

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
CSS 1	Responsible, Accountable, Effective and Efficient Corporate Governance	Sustainable fixed assets	Server monitoring tool	R -	R400 000,00			LLM
CSS 2	Responsible, Accountable, Effective and Efficient Corporate Governance	Sustainable fixed assets	Video Conferencing Solution	R -	R400 000,00			LLM

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
CSS 3	Responsible, Accountable, Effective and Efficient Corporate Governance	Sustainable fixed assets	Extension of the telephone system at Marapong, Testing ground (TPA) and Steenbokpan	R -	R250 000,00			LLM
CSS 4	Responsible, Accountable, Effective and Efficient Corporate Governance	Sustainable fixed assets	Office furniture	R -	R271 979			LLM

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
CSS 1	Responsible, Accountable, Effective and Efficient Corporate Governance	Sustainable fixed assets	ICT Plan / Strategy	R -	R2 000 000			LLM/PPP
CSS2	Responsible, Accountable, Effective and Efficient Corporate Governance	Sustainable fixed assets	Microsoft Office License	R -	R1 000 000			LLM/PPP
CSS3	Responsible, Accountable, Effective and Efficient Corporate Governance	Sustainable fixed assets	Wireless and wired network devices	R -	R2 000 000			LLM/PPP
CSS4	Responsible, Accountable, Effective and Efficient Corporate Governance	Sustainable fixed assets	Organisational design	R -	R 500 000			LLM/PPP

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
CSS5	Responsible, Accountable, Effective and Efficient Corporate Governance	Sustainable fixed assets	Website revamp	R -	R100 000 000			LLM/PPP
CSS6	Responsible, Accountable, Effective and Efficient Corporate Governance	Sustainable fixed assets	Laptops	R -	R500 000			LLM/PPP

STRATEGIC SUPPORT SERVICES

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2014/25	FUNDER
SSS 1	Create conducive environment for business to invest and prosper	Local Economic Development	Development of Student Residential Accommodation Units	R -	R10 000 000	R60 000 000		PPP
SSS 2	Create conducive environment for business to invest and prosper	Local Economic Development	Development of Training Centres (x2)	R -	R15 000 000	R5 000 000		PPP
SSS 3	Create conducive environment for business to invest and prosper	Public Participation	Vehicle of the Mayor and Speaker	R700 000 R700 000	R -	R -		LLM

LOCAL ECONOMIC DEVELOPMENT

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
LED1	Create conducive environment for business to invest and prosper	Local Economic Development	Construction of Hawkers stalls	R3 500 000	R3 500 000	R -	R -	LLM/PPP
LED2	Create conducive environment for business to invest and prosper	Local Economic Development	Establishment of feedlot for farmers in Rooigoed Farm	R -	R7 000 000			LLM/PPP
LED3	Create conducive environment for business to invest and prosper	Local Economic Development	Agri-village	R -	R15 000 000	R10 000 000		LLM/PPP
LED4	Create conducive environment for business to invest and prosper	Local Economic Development	Establishment of fresh Produce Market	R -	R10 000 000			LLM/PPP
LED5	Create conducive environment for business to invest and prosper	Local Economic Development	Witpoort Farmer support	R -	R20 000 000			Dept of Agriculture & Land Affairs
LED6	Create conducive environment for business to invest and prosper	Local Economic Development	Branding of Municipal entrance	R -	R250 000			LLM
LED7	Create conducive environment for business to invest and prosper	Local Economic Development	SMME Incubation Hub	R -	R20 000 000			EXXARO SLP
LED8	Create conducive environment for business to invest and prosper	Local Economic Development	Skills Development Center(Thabo Mbeki)	R -	R15 000 000			EXXARO SLP
LED9	Create conducive environment for business to invest and prosper	Local Economic Development	Lephalale Investment Summit	R -	R400 000			LLM
LED10	Create conducive environment for business to invest and prosper	Local Economic Development	explore opportunities of opening up a satellite campus of a local university	R -	R3 000 000			LLM

CODE	Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
LED11	Create conducive environment for business to invest and prosper	Local Economic Development	Development of student accommodation through PPP as part of expansion.	R -	R250 000 000			LLM
LED12	Create conducive environment for business to invest and prosper	Local Economic Development	Township and Rural economies. Resuscitation of Tourism Board	R -	R210 000 000			LLM
COM 1	Responsible, Accountable, Effective and Efficient Corporate Governance	Communications	Installation of free Wi-fi at all Municipal Buildings and Taxi Ranks	R -	R3 000 000			LLM/PPP

BUDGET & TREASURY

CODE	Strategic Objective	Programme focus Area	Strategic Projects / Initiatives / Output	2021/22	2022/23	2023/24	2024/25	FUNDER
BTO 1	Provide sound financial management system and revenue enhancement.	Enhance revenue	Mobile Offices	R500 000				LLM
BTO2	Provide sound financial management system and revenue enhancement.	Enhance revenue	Revenue Enhancement Plan		R500 000			LLM

EXXARRO SLP

PROJECT NAME	FOCUS AREA	BUDGET	STRATEGIC OBJECTIVE	POSSIBLE PARTNERS	EXECUTION
Refurbishment of the Marapong Bulk water pipeline from Zeeland – Matimba.	Water	R58m	Provide quality water and upgrading of the infrastructure	LLM/ DWS/ESKOM	2018 - 2021
Waste Management Facility (Provision of effective waste removal trucks (x2), cleaning and greening of Lephale & recycling)	Environmental Management	R15m	Protect the environment & improve wellbeing of communities whilst creating work opportunities in the Environment sector	LEDET/LLM	2020
Upgrade of Multi purpose Sport facilities in Marapong/ Pump track	Sports & Recreation	R15m	To develop & nurture young people's interest in Sports by providing them with safe & interactive environment.	LLM/ Department of Sport, Art & culture/ SAFA	2020 - 2022

PROJECT NAME	FOCUS AREA	BUDGET	STRATEGIC OBJECTIVE	POSSIBLE PARTNERS	EXECUTION
Build an Enterprise & Supplier Development Hub/Centre, and render services to local SMME's	Local Procurement	R20m	To promote economic transformation through ESD & creating competitive markets for Local SMME's	PPP (LEDET/LLM)	2019 - 2022

26. INTEGRATION PHASE

SECTOR PLANS

The purpose of integration is to integrate 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
1	Institutional Plan	Available	Improve functionality, performance and professionalism
2	Spatial Development Plan	Available	Reviewed
3	Land Use Management System	Available	Reviewed
4	LED Strategy	Available	Reviewed
5	Investment and Marketing Strategy	Not Available	Enhance revenue and financial management need to be developed
6	Water Service Development Plan	Available	Needs to be reviewed, Previously reviewed
7	25 Year Scoping Report for Lephhalale	Available	Responsible, accountable, effective and efficient corporate governance
8	Energy Master Plan	Available	Provide quality well maintained infrastructure services
9	3/5 Year Capital Investment Plan	Available	Enhance revenue and financial management
10	Tourism Development Strategy	Available	Prosperous and poverty free community
11	Housing Strategy	Currently under review	Rationally developed city and integrated human settlement
12	Integrated Development Plan and SDBIP	Available	Responsible, accountable, effective and efficient corporate governance,2020
13	Infrastructure Investment Plan	Available	Provide quality well maintained infrastructure services in all municipal area
14	Fraud and Anti-Corruption Strategy	Available	Responsible, accountable, effective and efficient corporate governance,
15	Social Crime Prevention Strategy	Not Available	Empowered groups
16	Poverty Alleviation and Gender Equity Plan	Available	Prosperous and poverty free community, transformation plan being developed

No	Sector Plan/Strategy	Status	Comments
17	Communication Strategy	Available	Responsible, accountable, effective and efficient corporate governance,2019
18	Workplace Skills Plan	Available	Improve functionality, performance and professionalism
19	Employment Equity Plan	Available	Best governance ethos
20	Risk Management Support Strategy	Available	Responsible, accountable, effective and efficient corporate governance
21	Water and Sanitation Bulk Infrastructure	Available	Bulk Study outdated – Needs to be reviewed,
22	Roads and Storm water Master Plan	Available	Provide quality well maintained infrastructure services in all municipal area
23	Integrated Transport Plan	Available	Provide quality well maintained infrastructure services in all municipal area
24	Cemetery Plan	Available	Protect the environment and improve community well-being
25	Integrated Traffic Management Plan	Available	Protect the environment and improve community well-being
26	Integrated Environmental Management Plan	Available	Protect the environment and improve community well-being
27	Asset Management Plan	Available	Enhance revenue and financial management
28	Integrated Waste Management Plan	Available	Protect the environment and improve community well-being
29	Public participation policy	Available	Ensure that people are democratically active in decision making
30	Complaints management system	Available	Ensure that issued raised by community are captured and responded to

Source: Lephalale municipality

27. PROCESS PLAN PROGRESS

Due to COVID -19 pandemic the Municipality had to comply with set regulations to meet the timelines of the Process Plan during to the National lockdown. Due to the restrictions of COVID -19 there were adverts made for people to comment, also different media platforms were used as a communication measure to ensure compliance. The IDP Roadshows will be held during April before the finalization of the IDP document.