

LEKWA LOCAL MUNICIPALITY FINAL DRAFT IDP FOR 2021/2022



“To be the leading, people centred municipality excelling in economic growth, development and governance”

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1. CHAPTER ONE: INTRODUCTION AND BACKGROUND

Since the first democratic elections in South Africa in 1994, the nature and functions of municipalities changed drastically, with more emphasis being placed on the developmental role of local authorities. Developmental local government means a commitment to working with citizens to find sustainable ways to meet their social, economic and material needs to improve the quality of their lives. A duty is also placed on local authorities to ensure that development policies and legislation are implemented. Preference must therefore be given to this duty when managing the administrative and budgetary processes of the municipality.

The Constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. The current goal of municipalities is to establish a planning process which is aimed at the redress of the imbalances created by the apartheid era. Developmental local government can only be realised through integrated development planning and specifically the compilation of an Integrated Development Plan (IDP).

Structure of this IDP document:

CHAPTER 1: Provides some background information pertaining to the concept of Integrated Development Planning.

CHAPTER 2: the legal context thereof, and the IDP processes and methodology followed in the development of the Integrated Development Plan.

CHAPTER 3: Represents a multi-sectoral situational analysis highlighting some of the most salient features and key challenges of the municipality and progress made in addressing the key challenges. It also provides a brief summary of the priority issues reported by communities in the various Wards of the municipality.

CHAPTER 4: Reflects Strategy Development based on the “Vision” and “Mission” and Strategic Focus Areas of the Municipality.

CHAPTER 5: reflects a synopsis of the various Departments Strategic Implementation Plans, Programmes and Projects aimed at addressing the priority issues identified in the municipal area.

CHAPTER 6: Reflect on all planned Programmes and Projects for 2021/2022

CHAPTER 7: A Consolidated Organisational Organogram in line with IDP and Budget

CHAPTER 8: Financial Plan for 2021/2022-2022/24

CHAPTER 9: Disaster Management Plan

2. CHAPTER TWO: POLICY IMPERATIVES & POLICY CONTEXT ALIGNMENT

The Municipal Systems Act, (No 32 of 2000), compels municipalities to prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of developments within the municipal area of jurisdiction. In conforming to the Act’s requirements, the Council of Lekwa Local Municipality (LLM) has delegated the authority to the Municipal Manager to prepare the IDP.

The aim of the IDP for Lekwa Local Municipality (LLM) is to present a coherent plan in order to achieve the vision of the municipality. The intention of this IDP is to link, integrate and co-ordinate development plans for LLM which are aligned with national, provincial and district development plans as well as planning requirements binding on the municipality in terms of legislation.

2.1. LEGAL FRAMEWORK AND MANDATE

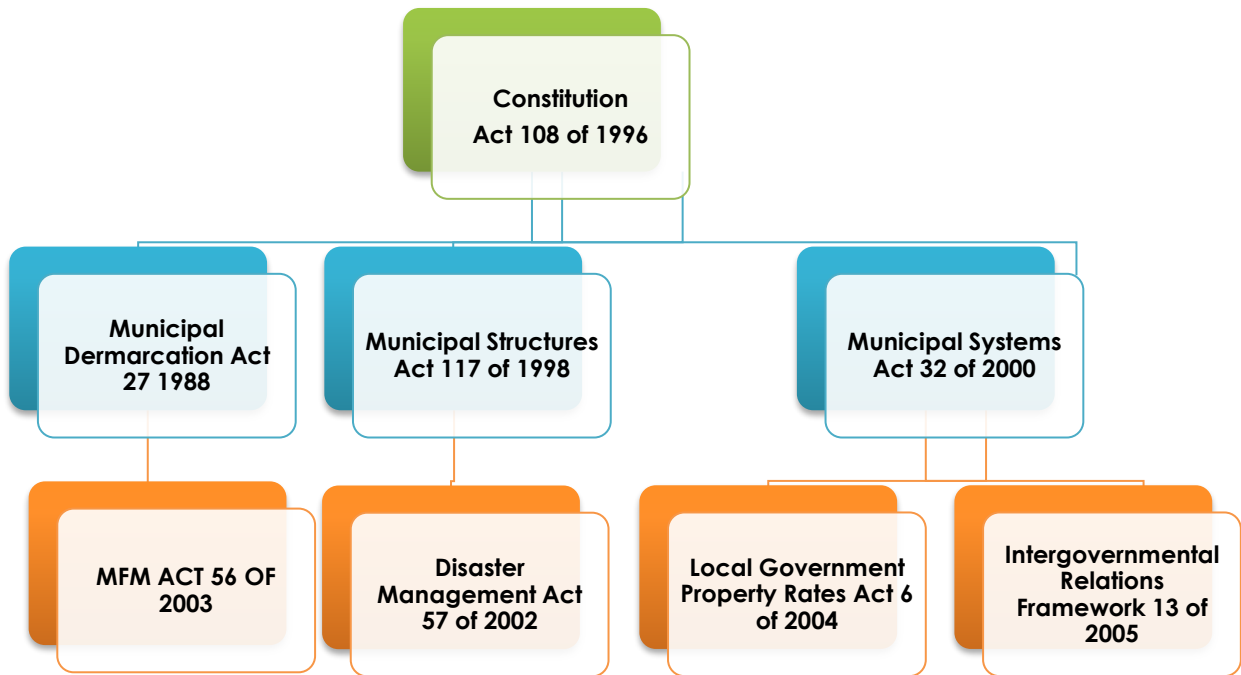


Figure 1: LOCAL GOVERNMENT LEGISLATIONS

The planning context and policy context, within which the integrated development planning is undertaken, is established through national, provincial and local policy and legislation. The major planning instruments BVF that have a critical impact on the IDP are: National Government, Provincial Government (Mpumalanga), District Municipal level and Local Municipal Level.

2.2. COOPERATIVE GOVERNANCE

The Constitution further states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs of local government.

The following sections outline the national, provincial and district policy directives, sector plans and legislation that set the strategic direction and with which the Lekwa Local Municipality must align to ensure that government spending is directed at the pressing needs of the community and those that contribute towards economic growth.

2.3. IDP PROCESS IMPLEMENTATION PLAN

It is necessary to briefly summarise the process followed for the 2021/2022 IDP Process Plan as prescribed in the IDP Process Plan. The components of the Process Plan are as follows:

- Institutional Arrangements and Public Participation;
- Progress Reporting;
- Year Planner;
- Ward Analysis;
- Needs Collection;
- Integrating of Projects;
- Final Document Compilation;

The 2021/2022 IDP formulated in terms of the Municipal Systems Act, 2000 (Act 32 of 2000) and revised for the last time in a term. It is of critical importance that the IDP process informs the Budget and therefore the IDP needs to be far advanced in the first quarter of 2021-2022 financial year in order to align the two processes. (Refer to following table A for more details)

During the IDP process, Provincial and District Council Guidelines were also taken into account

Action/Project	Jul 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	March 2021	Apr 2021	May 2021	June 2021
Compilation and approval of Process Plan												
Status Quo & Analysis												

Action/Project	Jul 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	March 2021	Apr 2021	May 2021	June 2021
Compilation and Finalization of Ward IDP documents												
Ward Committee public meetings (IDP)												
IDP Representative forum meeting / meetings												
Draft IDP & Budget document completed												
Public meetings (Draft Budget)												
Draft IDP & Budget approved by Council												
Final Council approval												

Table 1 : Process Implementation Plan

2.4. NATIONAL DEVELOPMENT PLAN, PROVINCIAL DEVELOPMENT PLAN, DISTRICT DEVELOPMENT PLAN, MUNICIPAL IDPS AND WARD-BASED PLANS

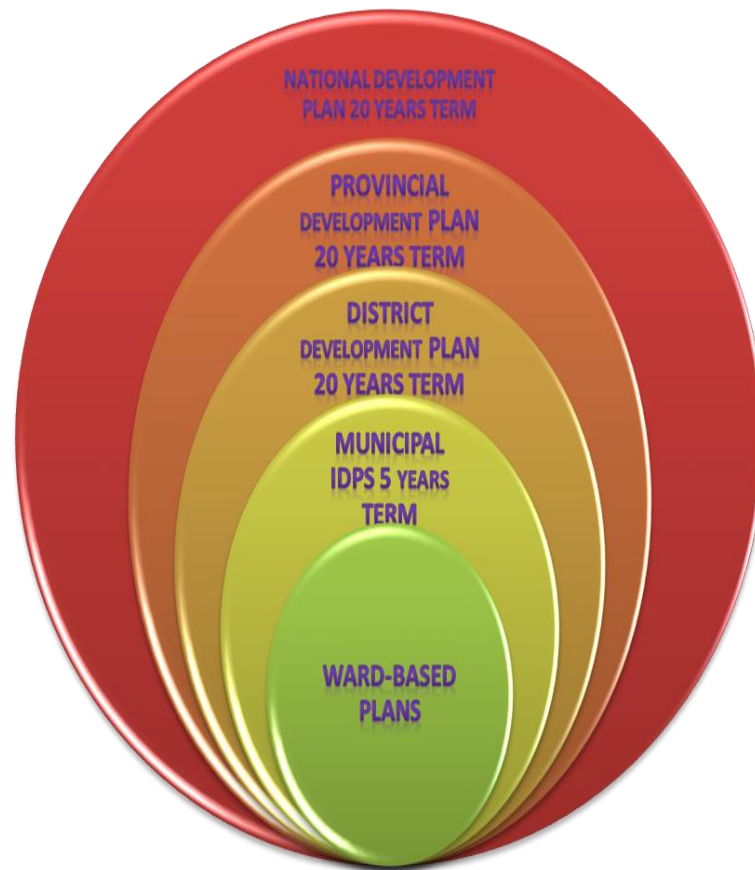


Figure 2: DEVELOPMENT PLAN

2.4.1. NATIONAL DEVELOPMENT PLAN, 2030

The South African Government through the Presidency has published a National Development Plan. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people’s capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

- Creating jobs and improving livelihoods;
- Expanding infrastructure;
- Transition to a low-carbon economy;
- Transforming urban and rural spaces;
- Improving education and training;
- Providing quality health care;

- Fighting corruption and enhancing accountability;
- Transforming society and uniting the nation.

As the core of the Plan is to eliminate poverty and reduce inequality and the special focus on the promotion of gender equity and addressing the pressing needs of youth. More importantly for efficiency in local government the NDP proposes 8 targeted actions listed below:

- Stabilise the political-administrative interface;
- Make public service and local government careers of choice;
- Develop technical and specialist professional skills;
- Strengthen delegation, accountability and oversight;
- Improve interdepartmental co-ordination;
- Take pro-active approach in improving national, provincial and local government relations
- Strengthen local government;
- Clarify the governance of SOEs.

The National Development Plan 2030 has been adopted by the National Cabinet in August 2012 and this place an injunction on the state and its agencies (including municipalities) to implement the Plan.

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are expected to respond to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium-term Revenue and Expenditure Frameworks.

- Youthful population presents opportunities to boost economic growth, employment and reduce poverty;
- Strengthen youth service programmes – community-based programmes to offer young people life skills training, entrepreneurship training;
- Increase employment from 13 million in 2010 to 24 million in 2030;
- Ensure that skilled, technical, professional and managerial posts better reflect the country’s racial, gender and disability makeup;
- Establish effective, safe and affordable public transport;
- Produce sufficient energy to support industry at competitive prices;
- Ensure that all South African have access to clean running water in their homes;
- Make high - speed broadband internet universally accessible at competitive prices.

2.4.2. MPUMALANGA ECONOMIC GROWTH DEVELOPMENT PATH

In line with the Mpumalanga Spatial Development Framework (2013), the Mpumalanga Implementation Framework and Plan 2013-2030 is formulated as a spatial rationale for the Province, thus the direct

implementation response to the National Development Plan: Vision 2030 with the aim of realising the national vision and developmental plan at provincial level. The Provincial Governments Vision 2030 provides a strategic overview in order to; set high level provincial targets, facilitate decision making and prioritisation, inform choices and trade-offs, and locate strategies, programmes and projects with a focused spatial representation of the content and intention (Mpumalanga Provincial Spatial Development Framework, 2013).

The objective of the Implementation Framework and Plan is to ensure that all stakeholders approach the implementation of Vision 2030 through agreed strategies and programmatic interventions. The plan rests on a multidimensional framework that seeks to “bring about a virtuous cycle of development, with progress in one area supporting advances in others.”

The focus plan is: “on rolling back poverty and inequality” by “raising living standards to a minimum and entails a combination of interventions directed at increasing employment, improving quality of education, providing growth, a social wage and good quality public services.”

The spatial implication towards the future development of Mpumalanga is determined by the collective application of the following identified key drivers:

- Key Driver 1: Nodal development
- Key Diver 2: Business, commercial and industrial development
- Key Driver 3: Tourism development
- Key Driver 4: Forestry development
- Key Driver 5: Agricultural development
- Key Driver 6: Mining and energy development
- Key Driver 7: Urban Development
- Key Driver 8: Rural Development

The integration and alignment of the spatial development aspects associated with the above drivers into the Mpumalanga Spatial Development Framework will ensure the efficient and effective implementation of Vision 2030 at all levels of decision making within the province. Key Drivers 1 to 6 are focused towards promoting economic development and job creation according to the space economy of Mpumalanga province from which priority nodes/areas for economic development have been identified. Key Drivers 7 and 8 are focused on human settlement in and around these priority nodes/areas identified. Below is a brief summary of the spatial guidelines for urban and rural areas as described under Key Drivers 7 and 8 of Mpumalanga Vision 2030:

Information Communication Technology (ICT)

The Department of Economic Development Environment and Tourism conducted a research on the Mpumalanga ICT infrastructure and the disparity of ICT access within the province. The ICT sector shows that Mpumalanga and South Africa have limited access to ICT infrastructure. Only 9% of households in Mpumalanga have access to fixed telephone lines, and South Africa allegedly is one of the few countries

in the world that has a negative growth rate in terms of fixed lines. The decline in Telkom’s fixed-line network has hindered internet growth and therefore has implications for the development of widespread affordable access to a full information infrastructure. In terms of all the local municipalities in the district Lekwa Local Municipality has the highest average (46.6%) of households with access to ICT, although only 7% of households have internet access and 16% a telephone fixed line network with about 26 685 households in the Municipality. According to this table, LLM has some form of access to ICT and communication development which brings about more opportunities for people. Information and knowledge empower people to become more self-sufficient and exposed to the fast growing world of ICT.

% Households with ICT access GSDM Local Municipality	Radio	Cell phone	Television	Telephone	Internet	Average	Total Households
Albert Luthuli LM	78%	72%	58%	3%	2%	35,9%	46,036
Msukaligwa LM	88%	84%	70%	12%	5%	45,6%	31,751
Mkhondo LM	80%	76%	60%	6%	3%	38,8%	29,926
Pixley ka Seme LM	80%	64%	67%	15%	4%	39,8%	21,605
Lekwa LM	86%	81%	76%	16%	7%	46,6%	26,685
Dipaleseng LM	80%	68%	69%	14%	6%	41,1%	12,322
Govan Mbeki LM	77%	77%	64%	15%	7%	43,1%	79,191

Table 2: Households with ICT access GSDM Local Municipality

2.4.3. MPUMALANGA VISION 2030

A Provincial implementation response to the National Development Plan, Mpumalanga Vision 2030 provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP and expressed within the manifesto

- It is a focused and strategic implementation framework that provides a direct implementation response to the National Development Plan.
- The framework describes the Province’s approach to realizing the objectives of the NDP in the provincial context

- It builds on and informs past & existing sectoral and related planning interventions in MP Provincial Planning Landscape & Linkages

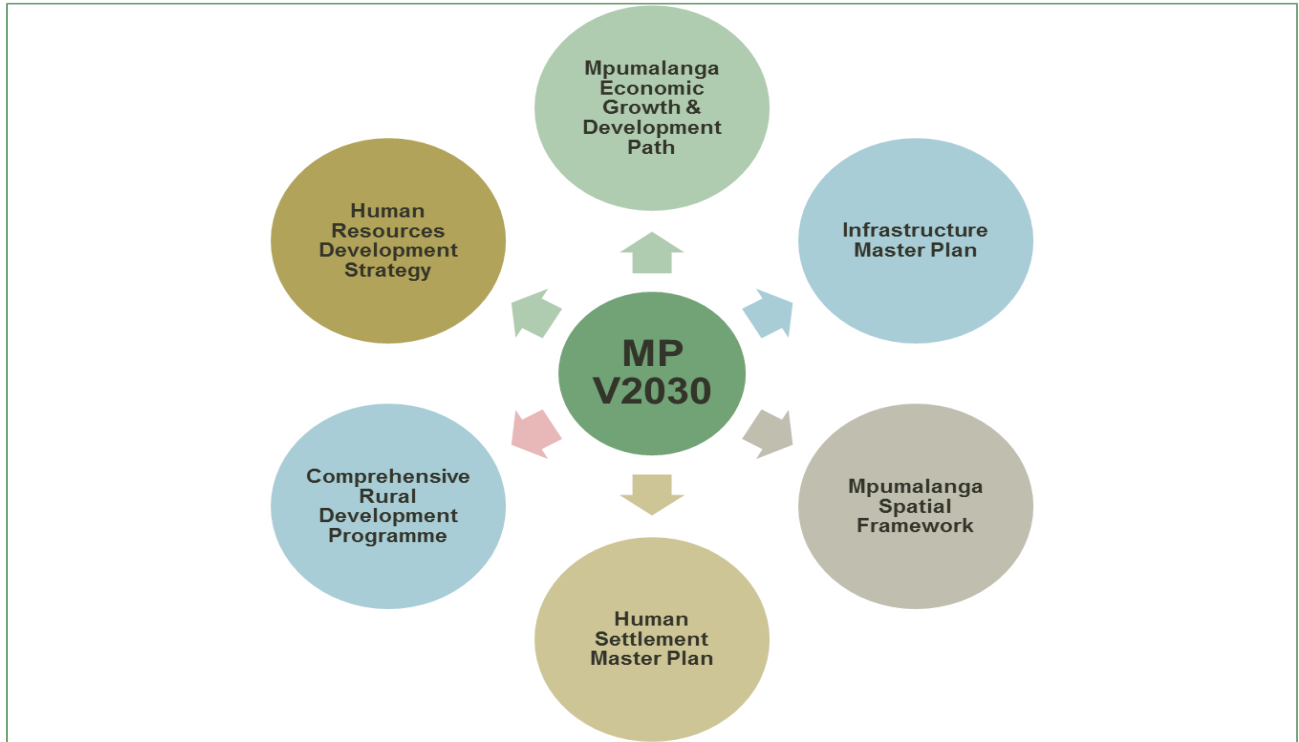


Figure 3: Mpumalanga Vision 2030

Mpumalanga V2030 Overall Objectives

V2030 provides a strategic overview in order to:

- Set high level provincial targets
- Facilitate decision making and prioritisation
- Inform choices and trade offs
- Locate strategies, programmes and projects within a focused spatial representation of the content and intention

SOCIO ECONOMIC OUTCOMES	MECHANICS	CONDITIONS
<ul style="list-style-type: none"> • Economy & employment • Improving education, training & innovation • Healthcare for all • Social Protection 	<ul style="list-style-type: none"> • Economic Infrastructure • Transforming human settlements • Environmental sustainability & resilience • Inclusive rural economy 	<ul style="list-style-type: none"> • Building a capable & developmental state • Fighting corruption • Building supportive, safe & cohesive communities

Figure 4: SOCIO ECONOMIC OUTCOMES

In line with the principles of the NDP, V2030 highlights the following socio economic outcomes as priorities:

- Employment & Economic Growth
- Education and Training
- Health care for all
- Social Protection

These priorities do not imply that the “normal business of government” should be deferred, but rather aim to focus the activities and decisions of the Province on key areas leveraging high impact for improved and sustainable long term socio-economic development in Mpumalanga.

2.4.4. MPUMALANGA TOURISM AND GROWTH STRATEGY

The Mpumalanga province has the potential to be a leading international and domestic tourism destination. It is an exceptionally beautiful Province by any standards. The Province is appropriately named ‘the land of the rising sun’ – the scenery, climate and ambience is unique. Although relatively small geographically, Mpumalanga possesses a wealth of natural resources which include the world renowned Kruger National Park with its diversity of wildlife, the world 3rd largest canyon – Blyde River Canyon, the breath taking vistas from the Bulembu Mountains, a diversity of flora and the world’s oldest exposed rocks in Barberton, wetlands and much more. In addition, Mpumalanga has a rich cultural and historical heritage, as amply described in the Mpumalanga History and Heritage.

Despite the general recognition of the Province’s abundant natural, historical and cultural attractions, Mpumalanga has failed to translate this resource base into a significant tourism industry. The share of the international tourism to South Africa from the Province has fallen over the last few years; fewer domestic tourists now visit Mpumalanga. The Provincial Government wishes to develop the tourism sector of economic activity and diversification. The Mpumalanga Provincial Growth and Development Strategy (PGDS) has established tourism as a priority sector as the Province has the natural and cultural resource base upon which to develop a sustainable industry on the one hand and on the other, take advantage of the expanding markets for international and domestic travel. However, the Provincial Government is aware that the realization of the Province’s tourism potential will not just simply happen. Tourism development will require stimulation and change.

2.4.5. MEDIUM TERM STRATEGIC FRAMEWORK 2019-2024

The MTSF 2019-2024 supports the NDP’s objective to address the triple challenge of unemployment, inequality and poverty, it aims to address the challenge through three pillars: Achieving a more capable state, driving a strong and inclusive economy and Building and strengthening the capabilities of South Africans.

South Africa is left with only 10 years to reach the blueprint (NDP 2030) for tackling south Africa’s challenges, a long term vision for the country. The country hasn’t made enough progress in reaching these NDP targets. The Medium Term Strategic Framework, 2019-2024 is a five-year implementation plan that will help the country to reach the 2030 targets.

The Medium Term Strategic Framework comes with a package of interventions and programme that will advance the seven priorities adopted by council which are:

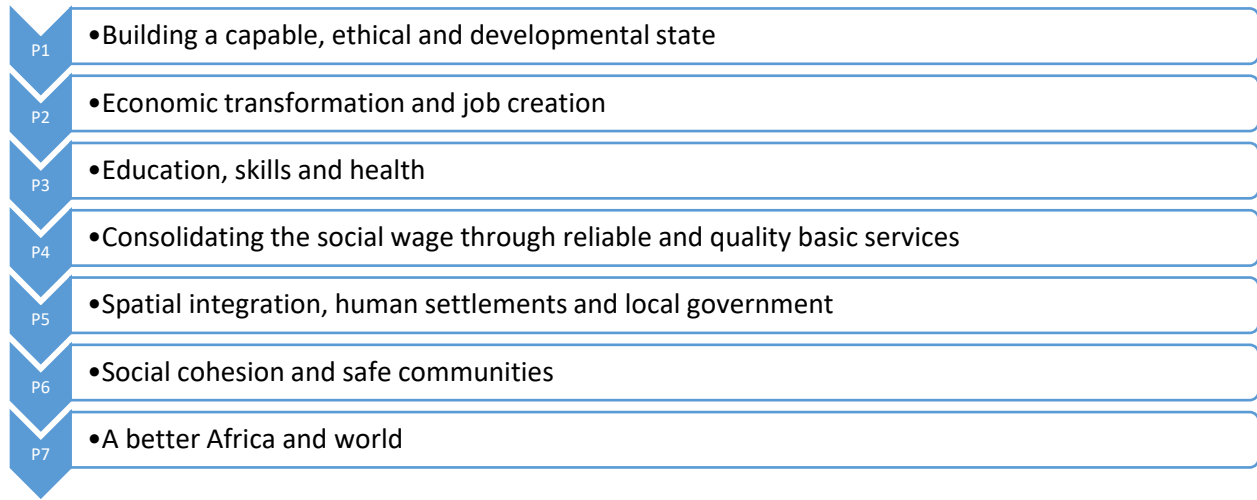


Figure 5:MTSF (2019-2024) PRIORITIES

2.4.6. GERT SIBANDE SPATIAL DEVELOPMENT FRAMEWORK

The Gert Sibande District Spatial Development Framework, 2009 Drafted for the Gert Sibande District Municipality, is based on the following:

- To actively protect, enhance and manage the natural environmental resources of the District, in order to ensure a sustainable equilibrium between biodiversity conservation, mining, manufacturing and industrial activities, agriculture, forestry, and tourism related activities within the District.
- To optimally capitalize on the strategic location of the District and its five key economic strips / corridors, and to functionally link all towns and settlements to one another through establishing and maintaining a strategic road and rail network comprising internal and external linkages.
- To utilise the existing natural environmental, cultural-historic and man-made activity areas within the District as Tourism Anchors and Nodes; and to develop and promote the eastern parts of the District (around route R33) as a Primary Tourism Corridor linking the Lowveld Tourism Precinct to the north (in Ehlanzeni), to the St Lucia Tourism Precinct located to the south of the District.
- To promote forestry within and along the identified Primary Tourism Corridor.
- To promote intensive and extensive commercial farming activities throughout the District, and to facilitate and concentrate subsistence farming activities within certain rural communities.
- To unlock the development potential of existing towns through developing industry specific Special Economic Zones / Economic Clusters throughout the District, in line with the MPISF and the provincial LED Strategy.

- To ensure that all communities have access to at least the minimum levels of service as enshrined in the Constitution.
- To establish a functional hierarchy of towns and settlements in the District, and to ensure equitable access to social infrastructure and the promotion of local economic development by way of Multi-Purpose Community Centres (MPCCs).
- To facilitate and accommodate mining in the District in a sustainable manner in order to support local electricity generation and industrial development.
- To consolidate the urban structure of the District around the highest order centres by way of infill development and densification in Strategic Development Areas (SDAs).

In order to ensure alignment between the Lekwa Local Municipality SDF and the District SDF these principles should be applied when drafting the Spatial Framework. Specific development proposals with regard to Lekwa Local Municipality are as follows:

- The main urban areas are Standerton, Morgenzon and Thuthukani.
- These urban areas have also been identified as Thusong Service Centres.
- First Order Priority corridors are the R38 between Standerton and Bethal as well as the R35 between Morgenzon and Amersfoort.
- Third Order Priority corridor is the R39 between Morgenzon and Ermelo.

2.4.7. MUNICIPAL DISTRICT MODEL

The GSDM is significant for fast-tracking service delivery and discard the fragmented approach to development and service delivery. Also, critical to state the nature of the municipalities to ensure proper planning and policy formulation towards informed proactive decision making. Gert Sibande is a district in the Mpumalanga Province Covering 40% of the province's land mass, which makes it the largest district. The GSDM has a total of 7 local municipalities namely, Chief Albert Luthuli, Dipaleseng, Dr Pixley Isaka Ka Seme, Govan Mbeki, Lekwa, Mkhondo and Msukaligwa.

The District Development Model seeks to:

- Coordination of the government's response to poverty, unemployment, and inequality, notably among women, youth, and individuals with disabilities.
- Gender budgeting should be based on the needs and aspirations of our people and communities at the local level to ensure inclusivity.
- Reduce the gap between citizens and government by strengthening the coordination role and capacities at the district.
- Encourage the development of a practical intergovernmental relations mechanism to jointly plan, budget, and implement in order to provide a coherent government for the people of the Republic;
- Through the development of "One District, One Plan, and One Budget," we can optimize impact and align plans and resources at our disposal.

- Generate additional capacity to assist municipalities.
- Strengthen monitoring and evaluation at district and local levels.
- Implement a balanced development strategy for urban and rural areas, and
- Oversee budgets and projects in a fair and equitable way.

2.4.8. ALIGNMENT OF NATIONAL, PROVINCIAL AND LOCAL DEVELOPMENT PARADIGMS

Our development strategy through the vision 2030 strategy responds directly to our socio-economic analysis, the importance of Lekwa as service centre for the surrounding area, its location on the periphery of an important national growth node to the south, and the need to target those areas in greatest need as key to realising our future development vision. The crux of our development strategy is to place people at the heart of development and to ultimately eradicate poverty as the collective aim of our interventions.

Notwithstanding this close alignment, the challenge remains to mobilise the collective resources of all 3 spheres of government, and social partners of business, labour and civil society for the delivery of the strategic objectives.

ALIGNMENT OF NATIONAL, PROVINCIAL AND LOCAL DEVELOPMENT PARADIGMS

NATIONAL CONTEXT		PROVINCIAL CONTEXT		LOCAL CONTEXT
National Development Plan Vision 2030 (NDP)	Economic Recovery and Reconstruction Plan (EPRP)	Mpumalanga Economic Growth Development Path (MEGDP)	Medium Term Strategic Framework 2019-2024 (MTSF)	Six (6) Strategic Pillars
Economy & Employment	Mass public employment interventions	Foster economic growth that creates jobs, reduce poverty and inequality in the Province.	P2: Economic transformation and Job creation	Economic growth and Township economies by 2021
Inclusive rural development	Employment orientated strategic localization, reindustrialization and export promotion	Sector development	P5: Spatial integration, human settlements and local government	Robust Rural Economy by 2022
Economic infrastructure	Energy security		P4: Consolidating the social wage through reliable and quality basic services	Infrastructure and Basic Services notably in rural areas by 2022

Improve education, innovation & training	Gender equality and economic inclusion of women and youth	Sustainable human development	P3; Education, skills and health	Develop human capital through adherence to regulating growth and skills development by 2020
Human Settlements	Aggressive infrastructure investment	Regional spatial distribution integration, and environmental sustainability	P5: Spatial integration, human settlements and local government	Sustainable development and integrated human settlement by 2022
Building safer Communities		Inclusive & shared growth	P6: Social cohesion and safe communities	Inclusive & resilient community that invest in social cohesion
Building a capable state		Inclusive & shared growth	P1: Building a capable, ethical and developmental state	Well governed town with local institutional strength by 2022
Accountability and fight corruption			P6: Social cohesion and safe communities	Inclusive & resilient community that invest in social cohesion

Table 3: Alignment of national, provincial and local government paradigms

3. CHAPTER THREE: SITUATIONAL ANALYSIS

3.1. GEOGRAPHIC DESCRIPTION

Description: The Lekwa Local Municipality is Category B municipality situated within the Gert Sibande District in the Mpumalanga Province. It is one of seven municipalities in the district. It is one of seven municipalities in the district, with an area of 4 585km².

It was established on 5 December 2000 after the amalgamation of three former Transitional Local Councils, namely Standerton, Sakhile and Morgenzon.

It is located in the south-west of the district, with immediate entrances to the KwaZulu-Natal, Gauteng and Free State Provinces. Newcastle, Heidelberg and Vrede are respective immediate entrances. Standerton serves as an urban node, whilst Morgenzon, which is 45km northeast of Standerton, serves as a satellite node.

The Lekwa Municipality lies on the large open plains of the Highveld region, which is characterized by tall grass, and it is Trans versed by the Vaal River, which flows in a western direction. The municipality is named after the Vaal River, which is commonly known as Lekwa (the Sesotho name for the Vaal River).
Cities/Towns: Morgenzon, Standerton

Main Economic Sectors: Agriculture, forestry and fishing (30%), community, social and personal services (13%), private households (12%).



Map 1: Locality Map

Source: municipalities.co.za

3.2. DEMOGRAPHICS AND HOUSEHOLD SERVICES

- According to Stats SA (2016 Community Survey - CS), Lekwa's population increased from 115 662 in 2011 to 123 419 people in 2016 – 6th smallest population in the province and 10.9% of Gert Sibande population in 2016.
- In 2016, the youth population (15-34 years) formed 37.8% of the total population.
- In 2016, the share of the female population was 49.9% and that of males 50.1%.
- Between 2011 and 2016, the population grew by 7 757, a population growth rate of 1.5% per annum (p.a.), which was higher than the annual average economic growth rate over the same period.
- The population number for 2020 is estimated at 130 992 or 10.7% of Gert Sibande's population. For 2030, the population estimate is 152 022 or 10.1% of Gert Sibande's population – will put pressure on the infrastructure, service delivery and economic/employment opportunities.
- Between 2011 and 2016, the number of households in Lekwa increased by 6 263 to 37 334 households. The household size declined from 3.7 to 3.3 over the same period. Projected figure in 2030 of approximately 50 600 households.

POPULATION FIGURES PER MUNICIPAL AREA

Local Area	Municipal Area	Population		Average annual population growth 2011-2016	Projected number 2020	Projected number by 2030	
		2011 Census	2016 CS			CSIR Book	Green 2011-16 growth
	Govan Mbeki	294 538	340 091	3.3%	387 254	437 067	535 796
	Msukaligwa	149 377	164 608	2.2%	179 579	196 342	223 236
	Mkhondo	171 982	189 036	2.1%	205 422	236 304	252 874
	Lekwa	115 662	123 419	1.5%	130 992	135 959	152 022
	Dipaleseng	42 390	45 232	1.5%	48 008	47 083	55 715
	Dr Pixley Ka Isaka Seme	83 235	85 395	0.6%	87 463	86 053	92 855
	Chief Albert Luthuli	186 010	187 630	0.2%	189 136	173 189	192 952

Table 4: Population per municipal area

Source: SERO report 2021

LEKWA POPULATION DATA AND PROJECTIONS

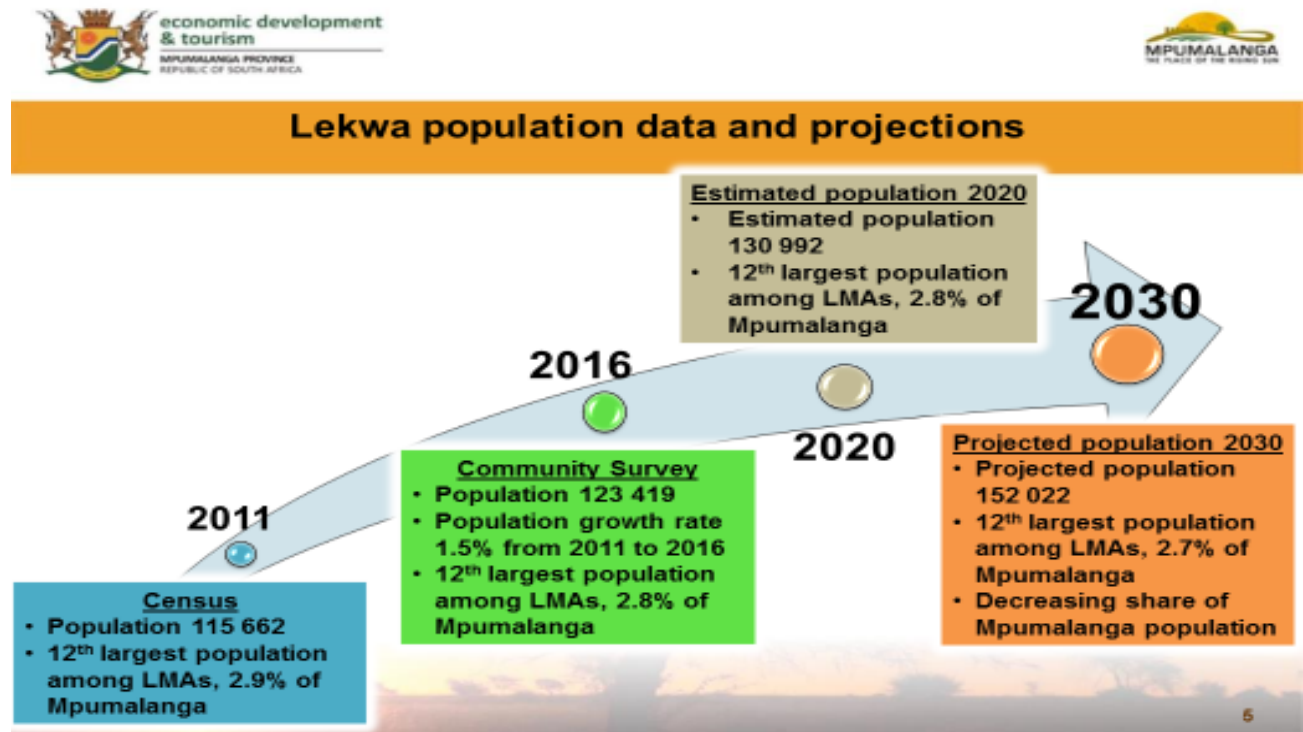


Figure 6: Population data projections

Source: SERO report 2021

Table below reflects the households in Gert Sibande DM per municipal area. The table shows that according to census, households in Lekwa Local Municipality increased from 31 071 to 37 334, making the average annual household growth to be 3.7% from 2011 to 2016 which is the fourth highest growth average in the Gert Sibande District.

HOUSEHOLDS PER MUNICIPAL AREA

Local Municipal Area	Households		Average annual household growth 2011-2016	Projected number 2020	Projected 2030 number		
	2011 Census	2016 CS			CSIR book	Green	Economic Analysis
Govan Mbeki	83 874	108 894	5.4%	136 189	178 891	188 429	
Msukaligwa	40 932	51 089	4.5%	61 576	70 623	76 545	
Mkhondo	37 433	45 595	4.0%	53 790	73 037	66 215	
Lekwa	31 071	37 334	3.7%	43 573	48 904	50 568	
Dipaleseng	12 637	14 877	3.3%	17 082	16 936	19 824	

Local Area	Municipal Area	Households		Average annual household growth	Projected number	Projected 2030 number		
		2011 Census	2016 CS	2011-2016	2020	CSIR book	Green	Economic Analysis
Dr Pixley Ka Isaka Seme		19 838	22 546	2.6%	25 062	28 611		26 607
Chief Luthuli	Albert	47 705	53 480	2.3%	58 661	50 202		59 845

Table 5: Households per Municipal area

Source: SERO report 2021

Leading challenges facing Lekwa

- According to the 2016 CS (Community Survey) of Stats SA, the 5 leading challenges facing Lekwa as perceived by households in the municipal area were the following:
- Inadequate roads.
- Lack of safe and reliable water supply.
- Lack of/inadequate employment opportunities (correlate with poverty driver information of the CS).
- Inadequate housing.
- Lack of reliable electricity supply.
- Important information for decision making purposes on especially municipal level and for especially IDP & LED as well as DDM purposes.

Household services in Lekwa

- According to the CS (Community Survey) of Stats SA some challenges remained in terms of informal dwellings, access to piped water & flush/chemical toilets.
- The number of informal dwellings decreased slightly from 7 414 in 2011 to 7 129 in 2016, however, 19.1% of households still lived in informal dwellings.
- In 2016, the number of households with access to piped water was 34 987 or 93.7% of total households. This was lower than the percentage access in 2011 – deteriorating trend and 6.3% of households still without access to piped water.
- Number of households without access to flush/chemical toilets increased/deteriorated between 2011 and 2016. Still some 13.4% without access to flush/chemical toilets and 1 114 households without any toilet facilities.
- Households connected to electricity increased to 33 991 and the share of households connected to electricity improved to a level of 91.5% in 2016 – 3 190 households still not connected to electricity at all

INFORMAL DWELLING NUMBER AND SHARE

Local Municipal Area	Number of households in informal dwellings		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	2 857	5 206	6.0%	9.7%
Msukaligwa	5 715	4 819	14.0%	9.4%
Mkhondo	1 150	1 086	3.1%	2.4%
Dr Pixley Ka Isaka Seme	1 448	578	7.3%	2.6%
Lekwa	7 414	7 129	23.9%	19.1%
Dipaleseng	3 985	3 832	31.5%	25.8%
Govan Mbeki	23 365	22 212	27.9%	20.4%

Table 6: Informal Dwelling number and share

Source: SERO report 2021

Table below reflects a distribution of the number of households without access to piped water. The overall number of the households without access to piped water in Lekwa LM has increased from 731 in 2011 to 2347 in 2016. This shows that more and more people in Lekwa LM are without piped water. In 2011 only 2.4% of the population did not have access to piped water, however in 2016 the percentage increased to 6.3% making Lekwa LM the 6th highest with regards to percentage of households without access to piped water. According to the table below it shows that Lekwa is doing better than most municipalities in Gert Sibande District, but the increase in the number of people who do not have access to piped water is a concern.

PIPED WATER BACKLOG NUMBER AND SHARE

Local Municipal Area	Number of households without access*		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	8 690	9 824	18.2%	18.4%
Msukaligwa	3 841	4 243	9.4%	8.3%
Mkhondo	8 039	6 805	21.5%	14.9%
Dr Pixley Ka Isaka Seme	1 410	2 212	7.1%	9.8%
Lekwa	731	2 347	2.4%	6.3%
Dipaleseng	688	1 397	5.4%	9.4%
Govan Mbeki	885	1 704	1.1%	1.6%

Table 7: Piped water backlog number and share

Source: SERO report 2021

SHARE OF HOUSEHOLDS WITHOUT PIPED WATER

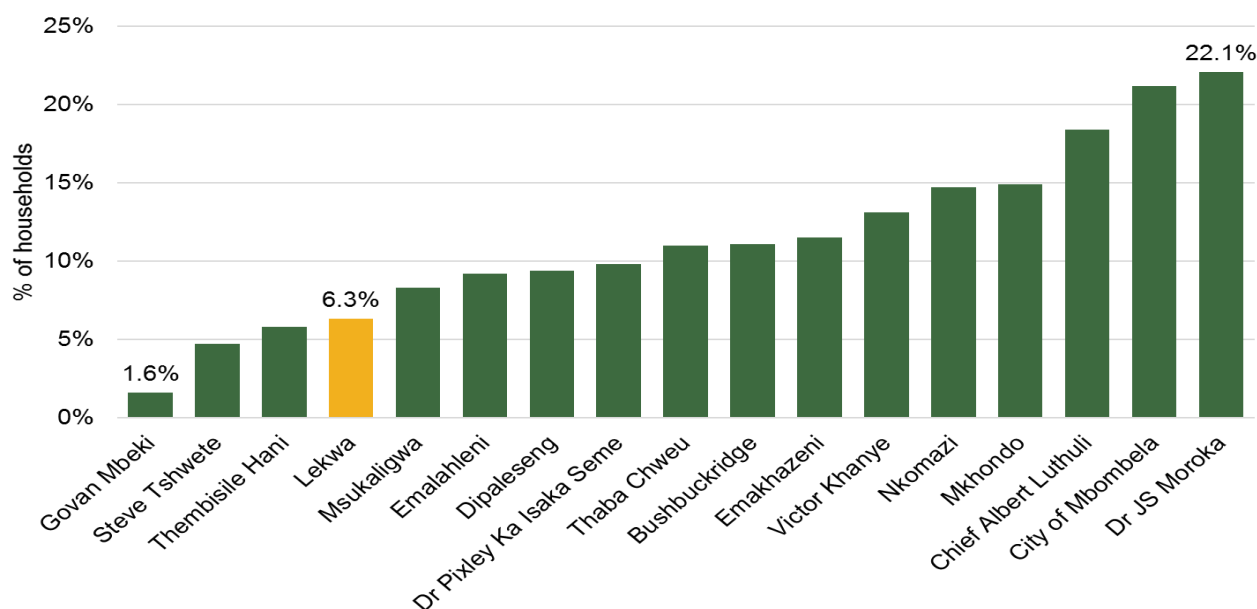


Figure 7: share of households without piped water

Source: SERO report 2021

Table below reflects the number and share in toilet backlog. Table below shows that the number of households without toilets in Lekwa LM declined slightly from 1 280 in 2011 to 1 114 in 2016. In 2011, 4.1% of the households in the municipality were without toilets and only 3.0% of the households in 2016 were without toilets, looking at these data an improvement in the provision of sanitation services in the municipality is visible, and is recorded as the second lowest among all the municipalities in the GSDM.

NUMBER AND SHARE IN TOILET BACKLOGS

Local Municipal Area	Number of households without toilets		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	2 476	1 801	5.2%	3.4%
Msukaligwa	1 987	1 295	4.9%	2.5%
Mkhondo	4 823	1 965	12.9%	4.3%
Dr Pixley Ka Isaka Seme	907	958	4.6%	4.2%
Lekwa	1 280	1 114	4.1%	3.0%
Dipaleseng	766	901	6.1%	6.1%
Govan Mbeki	1 519	726	1.8%	0.7%

Table 8: Number and share in toilet backlogs

Source: SERO report 2021

Table below reflects the number of houses that are without flush or chemical toilets. According to Census majority of households in Mpumalanga use flush/ chemical toilets (Provincial profile: Mpumalanga

[Community Survey 2016], Report 03-01-13). The number of households without flush/ chemical toilets increased from 4 171 in 2011 to 5 016 in 2016, which could be due to the growth in the number of households in the municipality registered by Census. In 2011 13.4% of the households did not have flush/chemical toilets the percentage remained the same in 2016, making Lekwa LM the second lowest with regards to the number of households without flush/chemical toilets in Gert Sibande District.

NUMBER AND SHARE – FLUSH/CHEMICAL TOILETS BACKLOG

Local Municipal area	Number of households without flush/chemical toilets		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	36 959	40 921	77.5%	76.5%
Msukaligwa	10 788	12 194	26.4%	23.9%
Mkhondo	20 812	24 283	55.6%	53.3%
Dr Pixley Ka Isaka Seme	6 789	7 443	34.2%	33.0%
Lekwa	4 171	5 016	13.4%	13.4%
Dipaleseng	2 846	3 881	22.5%	26.1%
Govan Mbeki	7 604	5 808	9.1%	5.3%

Table 9: number and share of flush/chemical toilets backlog Source: SERO report 2021

Table below reflects the number of households that are not connected to power sources in the municipality to access electricity. The overall number of households that are not connected slightly decreased from 3 488 in 2011 to 3 190 in 2016. About 11.2% of the households in the municipality were not connected in 2011 and the percentage decreased to 8.5% in 2016, this shows that majority of the households in Lekwa LM are connected or have access to electricity. The table also reflects that the municipality with the highest number of households that are not connected is Mkhondo and Dipaleseng being the municipality with the lowest number of households that are not connected in the Gert Sibande District, Lekwa LM being the third lowest.

ELECTRICITY NUMBER AND SHARE

Local Municipal area	Number of households not connected*		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	5 868	1 902	12.3%	3.6%
Msukaligwa	10 315	6 415	25.2%	12.6%
Mkhondo	12 315	9 018	32.9%	19.8%
Dr Pixley Ka Isaka Seme	2 877	2 561	14.5%	11.4%
Lekwa	3 480	3 190	11.2%	8.5%

Local Municipal area	Number of households not connected*		Share of total households	
	2011	2016	2011	2016
Dipaleseng	2 098	2 655	16.6%	17.8%
Govan Mbeki	7 884	5 487	9.4%	5.0%

Table 10: Electricity number and share

source: SERO report 2021

Table below reflects the capital expenditure of municipalities in Gert Sibande District. The adjusted budget expenditure in the financial year 2019/2020 in the Lekwa LM was R69.5 million, and the actual expenditure was R 14.3 million, this means that the municipality only utilised 20.6% of the adjusted budget they were allocated.

CAPITAL EXPENDITURE BY LOCAL MUNICIPALITIES – NATIONAL TREASURY DATA

Local Municipal Area	2019/2020 Adjusted Budget Expenditure	2019/2020 Actual Expenditure	2019/2020 Actual Expenditure as % of Adjusted Budget
Chief Albert Luthuli	R339.1 million	R87.3 million	25.7%
Msukaligwa	R137.7 million	R108.4 million	78.7%
Mkhondo	R147.4 million	R120.2 million	81.6%
Dr Pixley Ka Isaka Seme	R70.9 million	R34.9 million	49.2%
Lekwa	R69.5 million	R14.3 million	20.6%
Dipaleseng	R145.9 million	R23.6 million	16.2%
Govan Mbeki	R100.4 million	R79.5 million	79.2%

Table 11: CAPEX by local municipality

source: SERO report 2021

Table below reflects the conditional grant expenditure by local municipalities. The table shows that the conditional grant expenditure in Lekwa LM is R4.0 million in financial year 2019/2020, the municipality only utilized 11.3% of the conditional grant. Lekwa is recorded as the municipality with the lowest percentage of the conditional grant expenditure.

CONDITIONAL GRANT EXPENDITURE BY LOCAL MUNICIPALITY – NATIONAL TREASURY

Local Area	Municipal	2019/20 conditional grant expenditure by local municipalities		
		CG expenditure	CG expenditure as % of transferred	Main reason/s (Over)/Under
Chief Albert Luthuli		R89.8 million	41.7%	INEP, RBIG, WSIG
Msukaligwa		R111.4 million	91.9%	WSIG
Mkhondo		R120.4 million	97.7%	-
Dr Pixley Ka Isaka Seme		R42.2 million	79.8%	INEP
Lekwa		R4.0 million	11.3%	INEP, MIG
Dipaleseng		R46.4 million	27.4%	RBIG, MIG
Govan Mbeki		R93.6 million	78.3%	ISDG, MIG

Table 12: Conditional Grant Expenditure by LM

source: SERO report 2021

Lekwa education indicators

- Lekwa's grade 12 pass rate improved from 84.7% in 2014 to 85.2% in 2019 - the 3rd highest of the municipal areas.
- Improvement in the pass rate by 2.1 percentage points between 2018 and 2019.
- The area achieved an admission rate to university/degree studies of 35.6% in 2019 – 6th highest in the province.
- The challenge is to accommodate the educated young people in the area - inadequate economic opportunities.
- Provision of adequate educational & recreational infrastructure as well as skills development activities to meet the needs of the community.

- In 2019, the functional literacy rate was the 8th highest in the province and showed an improving trend.

BASIC EDUCATION DATA & PERFORMANCE PER MUNICIPAL AREA

Local municipal area	Grade 12 Pass Rate			Trend 2018-2019	Admission to B degree studies 2019
	2014	2018	2019		
Lekwa	84.7%	83.1%	85.2%		35.6%
Msukaligwa	80.6%	80.0%	83.9%		35.3%
Govan Mbeki	76.3%	76.4%	83.2%		36.8%
Chief Albert Luthuli	80.1%	77.7%	81.6%		34.3%
Dipaleseng	81.4%	86.9%	77.9%		28.6%
Dr Pixley Ka Isaka Seme	68.1%	78.2%	75.7%		25.7%
Mkhondo	70.9%	71.2%	64.6%		29.5%

Table 13: Basic Education data and performance

Source: SERO report 2021

Table below reflects the functional literacy rate per municipal area. The table shows that the rate of literacy in Lekwa LM slightly increased from 77.5% in 2011 to 78.7% in 2014. The municipality maintained the positive trend as it shows that the percentage in 2015 increased from 79.2% to 81.9% in 2019.

FUNCTIONAL LITERACY RATE PER MUNICIPAL AREA

Local municipal area	Age 15yr+ & completed gr 7 or higher		Trend 2011-2014	Age 15yr+ & completed gr 7 or higher		Trend 2015-2019
	2011	2014		2015	2019	
Govan Mbeki	83.7%	84.7%		85.0%	87.3%	
Msukaligwa	79.2%	80.6%		81.0%	83.8%	
Lekwa	77.5%	78.7%		79.2%	81.9%	
Dipaleseng	74.4%	75.9%		76.4%	79.6%	
Chief Albert Luthuli	73.1%	74.7%		75.1%	78.5%	
Mkhondo	70.6%	72.1%		72.5%	76.1%	
Dr Pixley Ka Isaka Seme	71.2%	72.3%		72.5%	75.7%	

Table 14: Functional Literacy per municipal area

Source: SERO report 2021

TRIPLE CHALLENGES AND TARGETS

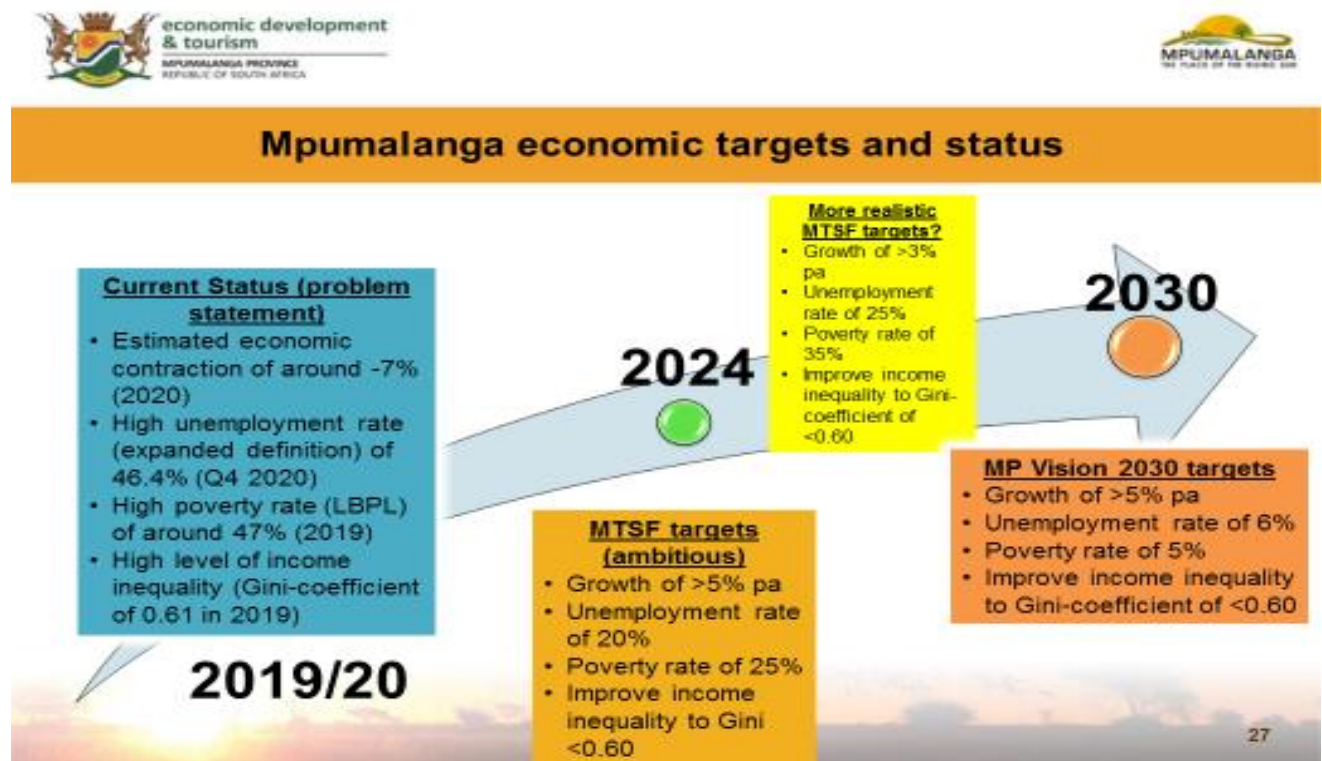


Figure 8: Triple challenges and targets

source: SERO report 2021

Labour market challenges in Lekwa

- The unemployment rate of Lekwa increased from 22.6% in 2015 to 27.1% in 2019.
- In 2019, Lekwa's unemployment rate was the 7th lowest among all the municipal areas of Mpumalanga.
- In 2019, the unemployment rate for females was 32.1% and that of males 22.8%.
- In 2019, the youth unemployment rate was 57.5% - challenge with especially very high youth unemployment rate of females at 70.4%.
- The job loss estimates in 2020, due to the COVID-19 lockdown, are between 3 800 and 5 100 & the unemployment rate could increase to between 32.6% and 34.8%.
- Concern about the high unemployed youth & especially females – relatively low level of education and inadequate skills impact negatively on their employability.
- Importance of quality and relevant education and training in line with the economic needs of the province – important role of the University of Mpumalanga & TVETs.
- In 2019, 3.7% of Mpumalanga's employed worked in Lekwa.

- Increase in employment level between 2015 & 2019, but at a slow rate of 0.7% p.a. Average annual employment growth declined/deteriorated when compared with the 2011 to 2014 rate of 3.7% p.a.
- On average less than a 1 000 new employment opportunities per annum in the 4-year period.
- In 2019, the largest employing industries in Lekwa were trade (including tourism), community services, and finance.

UNEMPLOYMENT RATE PER MUNICIPAL AREA

Local municipal area	Unemployment rate		Trend 2011-2014	Unemployment rate		Trend 2015-2019
	2011	2014		2015	2019	
Msukaligwa	23.5%	21.7%		21.4%	24.3%	
Govan Mbeki	23.8%	21.9%		21.6%	25.3%	
Lekwa	24.1%	23.0%		22.6%	27.1%	
Mkhondo	32.4%	30.2%		29.6%	32.3%	
Chief Albert Luthuli	32.9%	30.7%		30.2%	34.1%	
Dr Pixley Ka Isaka Seme	34.1%	32.8%		32.1%	37.5%	
Dipaleseng	34.1%	32.7%		32.2%	38.4%	

Table 15: *Unemployment rate per municipal area*

Source: SERO report 2021

YOUTH (15-24 YR.) UNEMPLOYMENT RATE PER MUNICIPAL AREA

Local municipal area	Unemployment rate		Trend 2011-2014	Unemployment rate		Trend 2015-2019
	2011	2014		2015	2019	
Govan Mbeki	45.7%	46.0%		45.5%	52.8%	
Msukaligwa	46.3%	46.8%		46.4%	52.8%	
Lekwa	48.0%	49.7%		49.1%	57.5%	
Mkhondo	56.7%	57.5%		56.8%	62.3%	

Chief Albert Luthuli	58.7%	59.9%		59.2%	66.1%	
Dr Pixley Ka Isaka Seme	59.8%	61.7%		60.8%	68.4%	
Dipaleseng	59.8%	61.7%		61.1%	69.2%	

Table 16: Youth unemployment rate

Source: SERO report 2021

Table below reflects the impact of lockdown on the labor force per municipal area. It is evident that the lockdown has negatively affected the labor force in the Lekwa LM. The unemployment rate in Lekwa LM increased from 27.1% in 2019 to 34.8% in 2020 during lockdown. The number of unemployed people in 2019 was 14 725. The job losses in Lekwa LM increased from 3 833 (slow) to 5 108(Long) during 2020 lockdown.

IMPACT OF LOCKDOWN ON LABOUR FORCE PER MUNICIPAL AREA

Local municipal area	Unemployment rate			Number of unemployed 2019	Number of job losses		
	2019	2020 lockdown estimate – 2 scenario's			2020 lockdown estimate – 2 scenario's	Slow	Long
		Slow	Long				
Chief Albert Luthuli	34.1%	45.2%	47.0%	19 492	2 815	3 728	
Msukaligwa	24.3%	30.4%	32.6%	17 111	5 227	6 883	
Mkhondo	32.3%	38.6%	40.6%	20 075	3 980	5 258	
Dr Pixley Ka Isaka Seme	37.5%	44.4%	46.2%	10 215	1 509	2 008	
Lekwa	27.1%	32.6%	34.8%	14 725	3 833	5 108	
Dipaleseng	38.4%	46.8%	48.6%	7 638	970	1 296	
Govan Mbeki	25.3%	31.6%	33.8%	41 163	11 247	14 940	

Table 17: Impact of lockdown on labour force

source: SERO report 2021

Table below reflects average annual employment growth per municipality. Annual employment growth has decreased drastically in the Gert Sibande district as a whole. The average employment growth in Lekwa LM decreased from 4,4% in between 2011 and 2014 to 0.7% between 2015 and 2019. The average annual growth in Lekwa is recorded as the lowest among all the other municipalities in Gert Sibande District.

AVERAGE ANNUAL EMPLOYMENT GROWTH PER MUNICIPAL AREA

Local Municipal Area	Average annual employment growth 2011-2014	Average annual employment growth 2015-2019	Trend 2011/14-2015/19	Share of Mpumalanga's employed 2019
Mkhondo	5.4%	2.1%		3.7%
Msukaligwa	4.8%	1.8%		4.9%
Chief Albert Luthuli	5.3%	1.4%		2.6%
Govan Mbeki	4.7%	1.2%		10.9%
Dr Pixley Ka Isaka Seme	4.5%	0.9%		1.4%
Lekwa	3.7%	0.7%		3.7%
Dipaleseng	3.8%	0.3%		0.9%

Table 18: Average annual employment growth

source: SERO report 2021

EMPLOYMENT BY INDUSTRY IN LEKWA

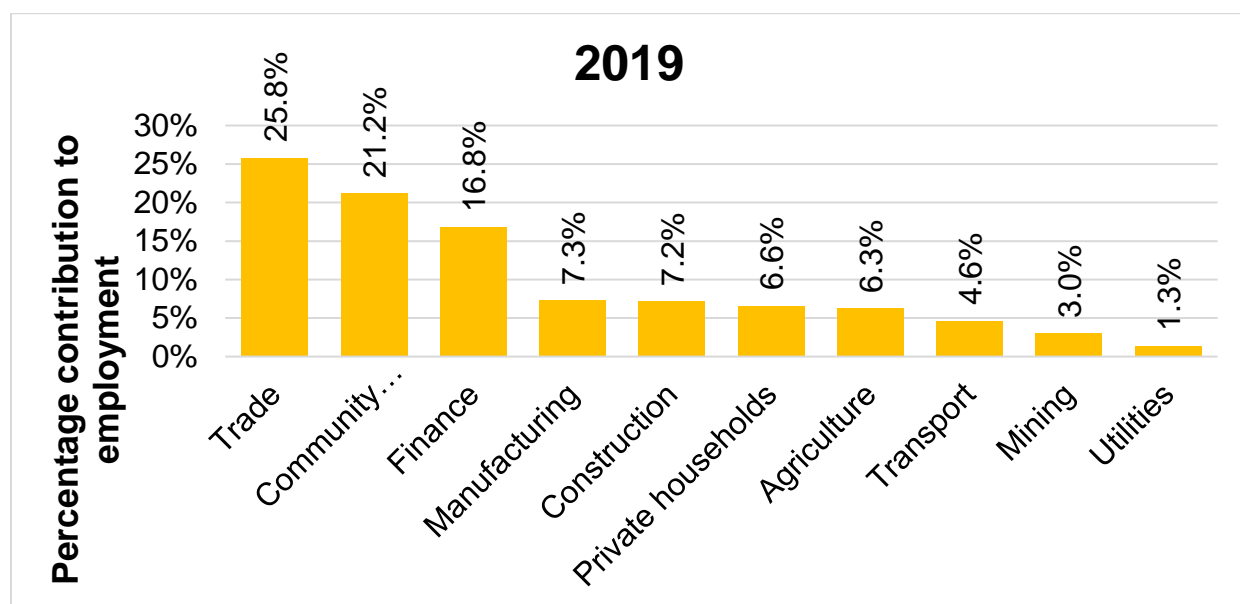


Figure 9: Employment by industry in Lekwa

source: SERO report 2021

Poverty, inequality, HDI & crime indicators in Lekwa

- The share of population in Lekwa below the lower bound poverty line (LBPL) deteriorated from 35.5% in 2015 to 42.3% in 2019.
- In 2019, Lekwa's share of population below the LBPL was the 8th highest (unfavourable) among the municipal areas.
- In 2019, the number of people below the lower bound poverty line 51 054.
- In 2019, the poorest 40% of households in Lekwa shared 8.1% of total income, which was equal to the 8.1% share recorded in 2015.
- Lekwa's share of income of the poorest 40% of households ranked 8th highest, indicating that income inequality was not as severe within the area as in other areas in the province.
- Improved Human Development Index (HDI) from 0.60 in 2015 to 0.63 in 2019.
- Lekwa ranked 5th highest/unfavourable (no 13) in terms of the 17 serious crimes reported and recorded a deterioration between 2014/15 and 2019/20

POVERTY RATE PER MUNICIPAL AREA

Local municipal area	% below LBPL		Trend	% below LBPL		Trend
	2011	2014	2011-2014	2015	2019	2015-2019
Govan Mbeki	26.4%	28.9%		29.4%	35.3%	
Dipaleseng	32.4%	34.4%		35.1%	40.9%	
Msukaligwa	32.5%	35.3%		36.2%	42.1%	
Lekwa	30.9%	34.5%		35.5%	42.3%	
Chief Albert Luthuli	48.0%	49.6%		49.6%	54.5%	
Dr Pixley Ka Isaka Seme	46.7%	48.6%		49.2%	55.9%	
Mkhondo	50.5%	54.1%		55.2%	63.1%	

Table 19: Poverty rate

Source: SERO report 2021

INCOME INEQUALITY PER MUNICIPAL AREA

Local municipal area	Share of income by poorest 40% of households		Trend 2011-2014	Share of income by poorest 40% of households		Trend 2015-2019
	2011	2014		2015	2019	
Mkhondo	9.8%	9.3%		9.3%	9.1%	
Chief Albert Luthuli	10.5%	9.8%		9.7%	9.0%	
Dipaleseng	9.6%	8.8%		8.6%	8.2%	
Lekwa	8.5%	8.1%		8.1%	8.1%	
Dr Pixley Ka Isaka Seme	8.3%	8.0%		8.0%	7.7%	
Msukaligwa	8.3%	7.9%		7.9%	7.7%	
Govan Mbeki	6.1%	6.4%		6.5%	7.1%	

Table 20: *Income inequality*

Source: SERO report 2021

Table below reflects the Human Development Index per municipal area. The HDI level in Lekwa LM slightly increased from 0.56 in 2011 to 0.59 in 2014. The HDI level further increased from 0.60 in 2015 to 0.63 in 2019. The HDI level in Lekwa LM is recorded as the third highest among all the municipalities in the Gert Sibande district, showing that there is an improvement in the dimension of human development in terms of life expectancy, access to education as well as a decent standard of living.

HUMAN DEVELOPMENT INDEX (HDI) PER MUNICIPAL AREA

Local municipal area	HDI level		Trend 2011-2014	HDI level		Trend 2015-2019
	2011	2014		2015	2019	
Govan Mbeki	0.62	0.64		0.65	0.67	
Msukaligwa	0.57	0.59		0.60	0.64	
Lekwa	0.56	0.59		0.60	0.63	
Dipaleseng	0.54	0.57		0.58	0.62	
Dr Pixley Ka Isaka Seme	0.51	0.54		0.55	0.58	
Chief Albert Luthuli	0.49	0.53		0.54	0.58	
Mkhondo	0.48	0.51		0.52	0.55	

Table 21: *human development index (HDI)*

source: SERO report 2021

Table below reflects the serious crimes reported per municipal area. About 3 131 of crimes were reported in the year 2014/15 and 3 137 crimes reported in 2019/20, this shows that crime is still an issue in the Lekwa Local Municipality as there is a slight increase instead of decline in the number of crimes reported. Lekwa is ranked as the worst with regards to crime followed by Dipaleseng.

SERIOUS CRIMES REPORTED PER MUNICIPAL AREA

Local Municipal Area	17 Serious Crimes/100 000		Ranking (1=best to 17=worst)	Trend
	2014/15	2019/20		
Chief Albert Luthuli	1 432	1 823	5	
Msukaligwa	3 641	2 523	7	
Mkhondo	2 017	1 929	6	
Dr Pixley Ka Isaka Seme	3 138	2 979	12	
Lekwa	3 131	3 137	13	
Dipaleseng	3 624	3 414	16	
Govan Mbeki	2 858	2 778	9	

Table 22: *Serious crimes reported*

source: SERO report 2021

Lekwa economy

- Contribution to the Mpumalanga economy in 2019 was 2.9% – 9th largest economy in the province. Contributed 10.7% to the district economy - 3rd largest.
- Significant contribution to Gert Sibande’s utilities industry and good contributions to agriculture, mining, trade, finance & community services in the district.
- The economic growth rate for Lekwa was 0.5% p.a. over the period 1996 to 2019. For the period 2014-2019 it deteriorated to contract by 0.4% p.a.
- The estimated average annual GDP growth for Lekwa between 2019 and 2024 is slow growth of 0.3% p.a. Estimated contraction of 6.4% in 2020 as a result of the Covid-19 lockdown.
- In 2019, mining, trade (including tourism), community services and utilities were the largest industries in the economy of Lekwa.
- The size of the economy in 2019 was estimated at almost R12.3 billion in current prices.
- Comparative advantage in agriculture, mining and utilities.
- In 2019, tourism spend totalled R331.5 million or equal to some 2.7% of the local GDP. This is relatively low for Lekwa with the Vaal River on its door step

Table below reflects the Economic contribution by local municipal area to Gert Sibande District. The economy of Gert Sibande district is dominated by Mining, Electricity generation, Agriculture and Manufacturing. The dominant activities in Lekwa LM are Agriculture, mining, and electricity generation. The highest contributing sector in Lekwa Lm is Agriculture by 13.9%, and the lowest contributing sector is manufacturing. It is also clear from the table below that Lekwa Lm is the 2nd highest economic contributing municipalities as compared to all the other municipalities in Gert Sibande District municipality the first being Govan Mbeki LM.

ECONOMIC CONTRIBUTION BY LOCAL MUNICIPAL AREA TO GERT SIBANDE'S INDUSTRIES

Industry	Chief Albert Luthuli	Msukaligwa	Mkhondo	Dr Ka Seme	Pixley Isaka	Lekwa	Dipaleseng	Govan Mbeki	Gert Sibande
Agriculture	16.3%	20.0%	25.2%	7.5%		13.9%	7.0%	10.1%	100.0%
Mining	9.3%	12.5%	4.8%	0.7%		11.1%	0.6%	60.9%	100.0%
Manufacturing	1.8%	4.5%	6.8%	1.1%		6.2%	1.2%	78.4%	100.0%
Utilities	5.7%	18.0%	6.5%	12.2%		30.5%	7.0%	20.2%	100.0%
Construction	9.5%	16.0%	11.6%	11.5%		9.4%	3.7%	38.3%	100.0%
Trade	9.7%	21.9%	15.8%	4.6%		10.6%	4.8%	32.7%	100.0%
Transport	10.8%	29.6%	14.5%	4.7%		9.3%	3.2%	27.9%	100.0%
Finance	7.4%	24.4%	12.0%	4.4%		11.6%	2.7%	37.5%	100.0%
Community services	17.8%	21.6%	12.7%	5.1%		10.2%	3.5%	29.1%	100.0%
Total	9.2%	16.5%	10.2%	3.6%		10.7%	2.7%	47.1%	100.0%

Table 23: Economic contribution

source: SERO report 2021

Table below reflects the economic contribution and growth per municipal area. Lekwa local municipality contributes about 2,9% to the Mpumalanga economy. The average annual economic growth has slightly declined in Lekwa LM, the table shows that in 1996 to 2019 the average economic rate was 0.5%, it then declined by 0.4 between 2014 and 2019 as it is recorded at a negative 4, which is not favorable, leaving the average economic growth in Lekwa to be 0.3%.

ECONOMIC CONTRIBUTION & GROWTH PER MUNICIPAL AREA

Local municipal area	% contribution to Mpumalanga economy 2019	Average annual economic growth 1996-2019	Average annual economic growth 2014-2019	Average annual economic growth 2019-2024
Govan Mbeki	12.7%	0.4%	-0.7%	-0.8%
Msukaligwa	4.4%	2.4%	0.6%	0.2%
Lekwa	2.9%	0.5%	-0.4%	0.3%
Mkhondo	2.8%	3.1%	1.3%	0.1%
Chief Albert Luthuli	2.5%	2.7%	1.7%	-0.4%
Dr Pixley Ka Isaka Seme	1.0%	1.5%	0.2%	0.0%
Dipaleseng	0.7%	1.9%	-0.1%	-0.4%

Table 24: *economic contribution & growth*

source: SERO report 2021

Table below reflects the estimated economic growth by industry in 2020. Again the dominating activity in the Municipality is agriculture which is expected to grow to plus 14.9% in 2020. Only two industries in Lekwa are expected to grow, which are Agriculture and mining recorded at a positive 1.6%. The rest of the industries are expected to decline more especially construction at negative 11.3% as well as trade and accommodation which is at a negative 14.1%.

ESTIMATED ECONOMIC GROWTH BY INDUSTRY IN 2020

Industry	Expected economic growth in 2020
Agriculture	+14.9%
Mining	+1.6%
Manufacturing	-6.6%
Utilities	-7.2%
Construction	-11.3%
Trade & Accommodation	-14.1%
Transport & Communication	-7.0%
Financial & Business Services	-7.2%

Community services	-4.2%
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Table 25: *Estimated economic growth by industry in 2020 source: SERO report 2021*

Table below reflects money spent on tourism by local municipality. Lekwa LM is the third lowest with regards to the total tourism spend, the table also shows that there is a positive trend as the total increased from 303.8 in 2014 to 331.5 in 2019 (Favorable).

TOURISM BY LOCAL MUNICIPAL AREA

Local Municipal Area	Total tourism spend (R-million)		Tourism spend as % of GDP (current prices)	
	2014	2019	2014	2019
Gert Sibande	3 267.8	3 950.8	4.1%	3.8%
Chief Albert Luthuli	568.2	784.7	8.7%	8.7%
Msukaligwa	747.4	864.0	5.9%	5.1%
Mkhondo	394.2	476.7	5.2%	4.6%
Dr Pixley Ka Isaka Seme	243.0	314.0	7.9%	7.7%
Lekwa	303.8	331.5	3.2%	2.7%
Dipaleseng	123.9	143.4	5.3%	4.8%
Govan Mbeki	887.2	1 036.5	2.3%	2.2%

Table 26: *Tourism by local municipal area*

source: SERO report 2021

Responding to Covid-19: National Economic Reconstruction & Recovery Plan – high impact actions

- Massive rollout of infrastructure - unlocking over R1 trillion in new infrastructure investments.
- Achieving sufficient, secure & reliable energy supply & rapidly expanding generation capacity through a diverse energy mix.
- Employment stimulus to create jobs & support livelihoods. Creating & supporting over 800 000 employment opportunities through public & social employment, to respond to job losses.
- Pursuing new areas of growth through industrialisation, localisation & export promotion, helping businesses to thrive & expand.
- Implementing decisive measures to reduce the cost of doing business, lower barriers to entry & create a more competitive & inclusive economy.
- Other key elements include the growth & recovery of tourism, Green Economy, gender equality & economic inclusion, as well as food security

Responding to Covid-19: Provincial economic recovery plan – priority areas

- Provincial Relief Fund for SMMEs (including tourism industry & informal sector) affected by Covid-19.
- Provincial tourism recovery plan.

- Nkomazi SEZ (Special Economic Zone) & Mpumalanga International Fresh Produce Market (MIFPM) to grow the agricultural sector exports.
- To promote the establishment of the Mining & Metals Industrial Technology Park, particularly participation in the localisation programme of the steel industry.
- Establishment of other Industrial Technology Parks (petro-chemical & forestry) to increase the industrial base of the province & increase job opportunities.
- Future Production Technologies to skill young people in cutting-edge 4IR technologies such as robotics.
- Green Economy initiatives to mitigate the negative impact of climate change & create new green job opportunities.
- Focus on Ekandustria to grow the economy & to create jobs for the poverty pockets areas

KEY ECONOMIC CLUSTERS, CENTRES & HUBS

Municipal area	Innovation Clusters	Industrial Centre of Competence	Central hub/s
Emalahleni	Mining and Metals Innovation Cluster	Mining and Metals Industrial Centre of Competence	Mining and Metals Technology Park
Steve Tshwete	Metals Manufacturing Innovation Cluster		
Govan Mbeki	Petrochemicals Innovation Cluster	Petrochemicals Industrial Centre of Competence	Petrochemicals Industrial Supplier Park
Mbombela	Agriculture Technology Innovation Cluster	Agriculture and Forestry Industrial Centre of Competence	Forestry Technology Park
Thaba Chweu	Potential Forestry Innovation Cluster		International Fresh Produce Market
Nkomazi	Potential Agro-Processing Innovation Cluster	Nkomazi Special Economic Zone	Agro-Processing Technology Park

Table 27: Key Economic Cluster, centres and Hubs

Source: SERO report 2021

LINKING KEY ECONOMIC CLUSTERS, CENTRES & HUBS WITH POVERTY NODES



Map 2: Economic clusters, centres and hubs

source: SERO report 5 2021

Tourism: proposed 8 strategic tourism recovery interventions

- Industry/Government Recovery Partnership to collaborate on all aspects of tourism recovery.
- Tourism Supply Support Package to protect tourism assets & core infrastructure as well as to support re-opening.
- Implementation of globally recognised biosecurity protocols across the value chain to enable safe travel & rebuild traveller confidence.
- Removal of barriers to travel such as crime towards tourists, provide stronger personal safety & security guarantees as well as upgrading key tourism roads.
- Catalyse domestic demand through the phases of re-opening with informative & inspirational messaging that encourages safe tourism & domestic vacation experiences.
- Targeted international marketing programme at highest-potential source markets & intrepid travel consumer segments, to reignite international demand (in partnership with SAT).
- Prioritize cooperation with neighbouring destinations towards a regional value proposition & a seamless visitor experience, e.g. E3Route & Triland initiatives (in partnership with NDT);
- Review & transform the tourism institutional architecture to deliver efficient, effective & purpose-led support for sector growth & development

Envisaged impact of the Green economy cluster

- Intervention: Green economy cluster
- A triple-helix governance structure driven by a shared vision to enable the green economy, provides a neutral environment, conducive to collaboration.
- Sector expertise is integrated with business, finance and social perspectives.
- Structure provides independence, efficiency, competitiveness & can attract co-funding.
- Impact: unlock virtuous circle of co-created impact
- Constructive trust is built between stakeholders.
- Government, industry and academia identify barriers to green economy and co-create solutions to unlock them.
- The cluster is able to effectively and efficiently implement solutions to unlock barriers.
- Economic growth, associated jobs and socio-economic upliftment are stimulated

Relevant economic plans & opportunities for Lekwa

Importance and relevance of:

- the development and implementation of the Provincial Spatial Development Framework (SDF) by COGTA.
- the development and implementation of a Provincial LED strategy framework by DEDT.

Linking with economic interventions in Gert Sibande:

- Enhancing the manufacturing sector in the Gert Sibande area through the planned Petro-Chemical Technology Park in Secunda as part of the Mpumalanga Industrial Development Plan (MIDP).
- Agriculture & agro-processing – crop & livestock.
- Forestry & furniture manufacturing.
- Coal mining and electricity generation.

Economic opportunities in Lekwa:

- Opportunities in the tourism industry as well as agriculture and agro-processing.
- Faster roll-out of basic services and municipal infrastructure necessary.
- Importance of an active and functional LED (Strategy implementation & Forum) to address the economic challenges.
- Support to SMMEs and Cooperatives where the Social Enterprise Model/Programme and Government Nutrition Programme will contribute to job creation and economic development.
- Rejuvenation of township businesses with initiatives to transform townships and villages from labour and consumption reserves into thriving productive investment hubs.

3.3. STATUS QUO ASSESSMENT OF THE EXISTING LEVEL OF SERVICES IN LEKWA

3.3.1. INFRASTRUCTURE AND SERVICE DELIVERY

- In accordance with SAICE standards Lekwa Local Municipality fall under grade D and E in terms of water, sanitation, electricity and roads infrastructure status, that is, we have infrastructure that is not coping with demand and is poorly maintained and this situation is likely to subject the community to severe inconvenience and even danger without prompt attention.
- We have also infrastructure that has failed or is in the verge of failure, exposing the communities to health and safety hazards and here immediate attention is required. These two factors are brought forth due to ageing water, sanitation, electricity and roads infrastructure with the following challenges:
 - Inadequate maintenance of the systems
 - Slow renewal of aged infrastructure
 - Critical skills shortage It is of utmost importance to note that profitable local economic activities require efficient and functioning systems of water, sanitation, electricity and roads management infrastructural services.
- In short, good infrastructure improves the quality and length of human life. It was within this background that government in 2001 went further to institute free basic services policy, committing to provide free basic services to indigent households which in terms of water and sanitation provides for 6 kilolitres per day per household and ventilated improved pit per household respectively.
- Solid waste management and Illegal dumping sites
- Poor revenue collection and no strategy to deal with that challenge
- Uncoordinated efforts from various key sectors on the previous interventions in the municipality

3.3.2. CURRENT STATUS QUO ON ACCESS TO BASIC SERVICES

CURRENT STATUS QUO ON ACCESS TO BASIC SERVICES												
Municipality	Water			Sanitation			Electricity			Refuse Removal		
	No of HH	HH without Access	%	No of HH	HH without Access	%	No of HH	HH without Access	%	No of HH	HH without Access	%
Lekwa	37,334	3,599	9.6 %	37,334	5,016	13.4 %	37,334	3,330	9 %	37,334	16,193	43.4 %
STATUS QUO ON CURRENT CAPACITY AGAINST THE DEMAND ON INFRASTRUCTURE												
Municipality	Water			Sanitation			Electricity					
	Current capacity	Current Demand	2030 Desired capacity	Current capacity	Current demand	2030 desired capacity	Current capacity NMD	Current demand	2030 desired capacity			

Lekwa	39,2ML/D	42ML/D	46ML/D	9,2ML/D	18 to 20 ML/D	30ML/D	55 MVA	67 TO 80 MVA (winter)	110 MVA
Morgenzon	2.2ML	3.9ML	5ML	0.9ML	3ML	4,5ML			

Table 28: Access to basic services

Source: SERO report 2021

3.3.3. FIVE (5) YEAR PLANS- 2017/18-2020/21 ACHIEVEMENTS, CHALLENGES & RECOMMENDATIONS HIGH LEVEL

Division	Scope of works	Total amount spent
Roads	Upgrading of gravel roads to paved roads: Link Road between Sivunjathe and Mngomezulu Street and Link road between Palmer and Hlongwane	R 10m
Water	Sand filters and square clear water pump station upgraded. Upgrade of water recycle system and construction of waste water recovery tanks, Two filters repair Installation of water services to informal settlements Completion of the Refurbishment of water recycle system and construction of sludge recovery tanks and Commissioning of two filters at the Standerton Water Treatment Works Installation of 10 boreholes in the rural areas of Lekwa LM	R 33,2m
Sanitation	Inlet works upgraded, 9ML activated sludge system refurbished, Booster pump constructed in Rooikoppen, 9ML activated sludge system refurbished, 1768m gravity line constructed in Rooikoppen	R 48,4m
Electricity	Electricity cables and mini subs replaced, (Upgrade of mini subs and replacement and upgrade of cables), Electrification of 500 RDP housing Units at Standerton Ext 8	R 46,4m

Table 29: Five-year plans 2017/18-2020/21

3.3.4. BASIC SERVICE DELIVERY SERVICE

Basic service	Key Focus area	Program / Project description	Description of the Challenge	How was the challenge mitigated	Beneficiaries LM or (Wards)	Amount spent
Roads (2016/17)	Road upgrade	Upgrading of gravel roads to paved roads: Link Road between Sivunjathe and Mngomezulu Street and Link road between Palmer and Hlongwane	Backlogs	Upgrading of Link Road between Sivunjathe and Mngomezulu Street and Link road between Palmer and Hlongwane	Wards 2 & 6	R10m
Water (2016/17)	Standerton WTW	Refurbishment and Upgrade of the Standerton water Treatment Works	Inconsistent supply of water to communities	Sand filters and square clear water pump station upgraded.	1,2,3,4,5,6,7,8, 10,11 & 15	R16.1m
Water (2017/18)	Standerton WTW	Refurbishment and upgrading of Standerton Water Treatment Water Works	Two filters required repair	Two filters repair commencement	1,2,3,4,5,6,7,8, 10,11 & 15	R2m
Water (2019/20)	Water	Installation of water services to informal settlements	Backlogs	Water services installed	5	R1m
Sanitation (2016/17)	Standerton WWTW	Standerton Waste Water Treatment Works Upgrade (Inlet Works Upgrade)	Standerton WWTW under capacity	Inlet works upgraded	1,2,3,4,5,6,7,8, 10,11,12 & 15	R7.4m
Sanitation (2018/19)	Standerton WWTW	Refurbishment and Upgrade of the Standerton Waste Water Treatment	Non-functional WWTW	9ML activated sludge system refurbished	1,2,3,4,5,6,7,8, 10, 11 & 15	R4.2m

Basic service	Key Focus area	Program / Project description	Description of the Challenge	How was the challenge mitigated	Beneficiaries LM or (Wards)	Amount spent
		Works (Refurbishment of 9ML activated sludge system- Phase 1)				
	Rooikoppen sewer	Construction of a Booster sewer pump station in Rooikoppen	Sewer spillages	Booster pump constructed	11	R23m (WSIG)
Sanitation (2019/20)	Standerton WWTW	Completion of the Refurbishment and Upgrade of the Standerton Waste Water Treatment Works (Refurbishment of the 9ML activated sludge system- Phase 2)	Non-functional WWTW	9ML activated sludge system refurbished	1,2,3,4,5,6,7,8, 10, 11 & 15	R5.8m
	Rooikoppen	Installation of a 1768m gravity line in Rooikoppen	Sewer spillages	1768m gravity line constructed.	11	R8m (WSIG)
Electricity (2016/17)	Electricity	Sasol Electrification project (Upgrade of mini subs and replacement and upgrade of cables)	Power outages	Electricity cables and mini subs replaced.	1,2,3,5,6 & 11	R17.3m
Electricity (2018/19)	Electricity	Sasol Electrification project (Upgrade of	Power outages	Electricity cables and mini subs replaced.	1,2,3,5,6 & 11	R17.1m

Basic service	Key Focus area	Program / Project description	Description of the Challenge	How was the challenge mitigated	Beneficiaries LM or (Wards)	Amount spent
		mini subs and replacement and upgrade of cables)				
	Electricity (Backlogs)	Electrification of 500 RDP housing Units at Standerton Ext 8	Backlogs	New electricity infrastructure installed	8	R8m
Electricity (2019/20)	Electricity (Backlogs)	Electrification of 250 RDP housing Units at Standerton Ext 8	Backlogs	New electricity infrastructure installed	8	R4m

Table 30: Basic Service delivery

3.3.5. CHALLENGES

- No MIG allocation from 2019/2020 to 2020/2021 for Roads, Electricity and Solid Waste.
- Most of our project are of maintenance in nature than of upgrading of capacity to meet demand
- Some water and sewer projects have budget approval for MIG funding, however, due to the limited MIG allocation per F/Y received by Lekwa LM the urgent identified projects cannot be implemented in shortest possible time to eradicate sewer spillages and water shortages.
- Funding of short fall is aimed at fast-tracking the implementation of projects to resolve sewer hot spots and water shortages

3.3.6. STRATEGIC SOLUTIONS

No	Item	Estimated Cost
1	Water Master plan, O&M plan and WCWDM	R 4 000 000.00
2	Sewer Master plan and O&M plan	R 2 500 000.00
3	Electrical master plan and O&M plan	R 3 000 000.00
4	Roads and storm-water master plan and O&M plans	R 2 500 000.00
5	Infrastructure Management Information systems	R 1 500 000.00
6	Multi-year project planning and preparation	R 800 000.00
7	Promulgation of by-laws	R 500 000.00

No	Item	Estimated Cost
8	Upgrading of Standerton Water Treatment Plant to 42ML	R 75 000 000
	Upgrading of Morgenzon Water Treatment Plant to 3,9ML	R 46 000 000
9	Upgrading of SWWTP to 20ML	R 250 000 000
	Upgrading of MWWTP to 3ML	R 30 000 000
10	Increase of our current NMD to 110MVA	R 110 000 000
	GRAND TOTAL:	R 530 000 000

Table 31: *Strategic solutions*

In Conclusion

The Lekwa municipality and MISA has engaged Local, Private/Business to assist the municipality with financial support to fund other key identified projects. The following amounts were pledged by local private/Business which still require further engagements to confirm the financial commitment.

- Astral (Goldie Chicken factory) pledged R10 000 000,00/ In progress
- Seriti Mine – Allocated SLP amount R11,000,000/ In progress
- Astral (Goldie Chicken Factory): Abstraction works from the Vaal river and construction of dedicated raw water bulk pipe line estimated amount of R 100 000 000.00 – Immediately to Long term project.
- SASOL: 19 000 000,00
- DBSA: Asset Care: TBC

3.4. COMMUNITY SERVICES AND SAFETY

3.4.1. POWERS AND FUNCTIONS OF THE COMMUNITY SERVICES AND SAFETY DEPARTMENT

- To provide efficient and effective Disaster and Emergency Services
- To provide efficient and effective Waste Management services.
- To provide Traffic control and law enforcement through Traffic Management
- To provide burial spaces and recreational facilities.
- To provide Library services
- To Coordinate the rendering of environmental services
- To Render library services
- To Render traffic management services (law enforcement)
- To Render disaster management services
- To Coordinate arts, culture, sports and recreation activities

3.4.2. COMMUNITY SERVICES DELIVERY FIVE - YEAR PLAN 2017 -2021

UNIT	STATUS QUO	CHALLENGES
Traffic	<ul style="list-style-type: none"> • Procurement of TCS trailer for collection of outstanding fines. (completed) • Procurement of speed machine for speed law enforcement. (outstanding) 	<ul style="list-style-type: none"> • Shortage of Traffic Officers. • Shortage of working equipment e.g. Road signs, Technical vehicle and blue lights for traffic vehicles.
Waste Management	<ul style="list-style-type: none"> • Procurement of three refuse compactor trucks and a dumper truck. • Procurement of a landfill compactor and front end loader machines. • Messrs Seriti donated three refuse compactor trucks and 150 wheelie bins 	<ul style="list-style-type: none"> • Morgenzon landfill site has reached its full capacity and it is closed. The municipality must source funds for the rehabilitation process • There is no landfill site for the community of Morgenzon • The Standerton landfill site does not meet the minimum requirements (no access control, weighbridge, covering of waste on a daily basis) • No front end loader and tippers for illegal dumping • Insufficient refuse collection trucks to extend the waste collection service to unserved areas(Ext 8,Thuthukani)and to include areas that were collected during the weekend on weekdays
Fire and Disaster	<ul style="list-style-type: none"> • Procurement of a major fire engine for Standerton fire station that is fully equipped. • Procurement of Ford ranger bakkie for Morgenzon fire station. • All fire fighters were issued with structural firefighting protective equipment. 	<ul style="list-style-type: none"> • The municipality has limited equipment to; • provide emergency services that is safe and efficient • Respond to house/building fire within 10 minutes • Respond to grass fire within 10 minutes • Conduct fire safety inspections to businesses

UNIT	STATUS QUO	CHALLENGES
	<ul style="list-style-type: none"> • Nine fire personnel went for advance fire prevention course including the Chief Fire Officer. • The updated Disaster Management plan was adopted on the 31 October 2019. 	<ul style="list-style-type: none"> • Conduct fire hydrant inspection • Aged/obsolete fire vehicle. • Insufficient human resources. • High overtime spending in fire division
Cemeteries, Parks And Gardens	<ul style="list-style-type: none"> • Refurbishment of Basket Court (completed) • Refurbishment of swimming pool (completed) but dilapidated • Establishment of Rooikoppen cemetery (completed) • Upgrading of Mahala Park grounds(not completed) 	<ul style="list-style-type: none"> • Current cemeteries will be reaching full capacity. • Limited machines for Parks and Gardens
Libraries	<ul style="list-style-type: none"> • Renovation of Standerton library • Construction of new library in Sakhile 	<ul style="list-style-type: none"> • Insufficient human resources. • Insufficient computers and printers • Improper shelves • Shortage of tables and chairs

Table 32: *Community Services Five-year plan*

3.4.3. KEY RECOMMENDATIONS

- Procure fire engines for fire division
- Installation of two-way radio system at the fire station.
- Procure at least 2 waste trucks, one front end loader and 2 tipper trucks for waste division.
- Procure grass cutting machinery for parks and gardens.
- Fast track the adjudication process for the development of new Cemeteries
- Advertise and appoint on vacant funded posts.

- Reduce overtime by appointing more staff at fire.
- Construction of a new landfill site in Morgenzon

3.4.4. ENVIRONMENT/CLIMATE CHANGE

3.4.4.1. CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA

The constitution of South Africa is the over-arching framework of all other legislation in South Africa and its primary goal is to protect the rights of all citizens of the country. The constitution binds the legislature, the executive and all organs of state.

In terms of the environment, the constitution states that: (S24) 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.
- The constitution aims to promote the integration of environmental laws and protection of resources at all levels of government and development and ensure accountability, transparency and participation.

3.4.4.2. CLIMATE CHANGE

The Municipality is situated in a subtropical climate zone and experiences its rainfall in the summer between the months of September and May. The majority of the rainfall (95%) occurs during these 6 months, but the maximum occurs during January and February. The western part of the municipality can receive up to 800 mm of rainfall per year whilst the eastern part can get up to a 1 000 mm/year. Summer temperatures peak at 40°C during the day and dip to 10°C during the night. Winter temperatures range from 20°C in the day to 10°C in the night. Hailstorms can be expected in the summer months. Wind generally blows from the east, due to the topography of the area. Light frost occurs from May to August, but is experienced less than 30 days per year.

3.4.4.3. AIR QUALITY

The Highveld Priority Area (HPA) was declared by the Minister on 23 November 2007 under the National Environmental Management: Air Quality Act (AQA). A priority area is defined as an area where ambient air quality standards are being exceeded, or may be exceeded. The declaration necessitated the development of an Air Quality Management Plan (AQMP) for the area.

These are the local municipalities in the Gert Sibande District Municipality (GSDM) that fall within the Highveld Priority Area Govan Mbeki, Dipaleseng, Lekwa, Msukaligwa and Pixley ka Seme. A range of industrial, mining and agricultural activities are carried out in the priority area, including power generation, commercial forestry and related industries, metal processing, petrochemical refining, ceramic processes, quarries, mining (primarily of coal), fertiliser and chemical production, explosives production, charcoal

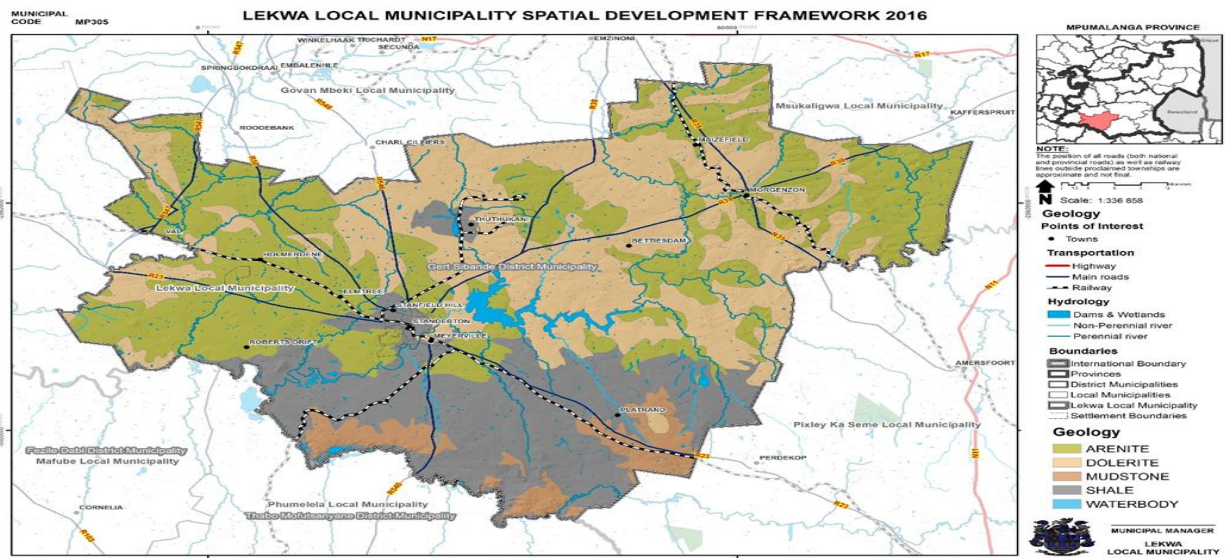
production, and other smaller scale industrial operations which contribute to the air quality in the area that needs to be carefully managed to ensure the health of the environment and its people in this area.

3.4.4.4. PRIORITY SOURCES AND POLLUTANTS

These are some of the priority sources that have been found to be significant in terms of their contributions to ambient air pollutant concentrations and associated health risks within the Lekwa Local Municipality:

- Household fuel burning;
- Vehicle Exhaust emissions;
- Mining operations;
- Un rehabilitated mine tailings;
- Agricultural Activities;
- Industrial and commercial fuel burning;
- Biomass burning;

3.4.4.5. SOILS, TOPOGRAPHY AND GEOMORPHOLOGY



Map 3: Soil, Topography and Geomorphology

Source: (ENPAT, 2006)

The largest area of the LLM is covered by vertic, malonic or red structured diagnostic horizons that are undifferentiated. The municipality lies on large open plains of the Highveld region becoming gently undulated to the east. There are no areas with slopes greater than 9%.

Water resources

The Lekwa Local Municipality is situated within the upper Vaal Water Management Area. The Vaal River flows through the municipality, and forms part of the southern and eastern boundary of the municipality. The Grootdraai Dam, situated upstream of Standerton is a major impoundment within the upper Vaal system, and is primarily used for flow attenuation and water supply. Rivers within the municipality all flow into the Vaal River, and the major rivers are the Water Val and Rietspruit rivers in the west, and the

Leeuspruit, Palmietspruit, Boesmanspruit, Rietspruit, Kaalspruit and Blesbokspruit. The Klip River forms the southern boundary of the municipality before its confluence with the Vaal.

3.4.4.6. AQUATIC AND WETLAND ECOLOGY

Aquatic habitats include permanent bodies of water which provide habitat for aquatic life, water reeds and water lilies. Numerous smaller, seasonal dams surround the permanent dams. Some rivers running through the municipality have riverine vegetation which provides breeding space and feeding for fauna.

Wetland Habitat

This vegetation is associated with grasslands that occur along river beds or in soil depressions and relies on seasonal or perennial water for survival. This vegetation uses nutrients from animal manure, sewage works and natural decomposition to grow, thereby filtering water as it passes through. The wetlands provide shelter for insects (e.g. dragon flies) and birds (e.g. weavers) and breeding habitats for reptiles (e.g. snakes and frogs). The wetland areas hold open, often shallow water with extensive fringing vegetation and some patches of young vegetation.

3.4.4.7. WASTE MANAGEMENT

Waste is removed by the municipality through scheduled waste removal – i.e. certain areas receive waste removal on certain days. Private households and businesses in the CBD currently receive waste removal services. Newly established areas do not receive waste removal services mainly due to a shortage of manpower and lack of vehicles.

Lekwa Local Municipality has 2 waste sites categorised as below: -

Facilities licenced in the district	Local municipality	Town / township	Total
Licensed to operate as landfill sites	Lekwa lm	Standerton	1
Licensed to close	Lekwa LM	Morgenzon	1
Total			2

Table 33: *Lekwa - Waste sites*

3.4.4.8. CHALLENGES

- Review and update the LM IWMP to accommodate the LM waste challenges.
- Lack of waste disposal facilities in the LM that maximize the three R's e.g. buy back centres, transfer stations, material recovery facilities.

- Prevalent illegal dumping sites in open spaces due to lack of waste management facilities.
- Non-compliance of landfill sites within the LM despite the scheduled visits to landfills as well as the platforms present to discuss various waste management challenges.

3.4.4.9. PROPOSED INTERVENTIONS

- Development, review and implementation of the LM waste management tools including the waste management strategy in line with the national waste management strategy
- Develop and implement the landfill site management and collection strategies.
- Review and implementation of LM IWMP.

3.4.4.10. CLIMATE CHANGE IN LEKWA LOCAL MUNICIPALITY. (LEKWA SDF, 2017)

It is predicted that climate change will directly impact South Africa's mean annual temperature and rainfall ranges which will influence pest and disease distributions, flowering and fruiting seasons, and ground water resources (South African Fruit & Wine Initiative, 2009). On the topic of climate and agriculture, total yield on any farm is the product of climate and soil that can be regarded as the yield potential of that area. Certain crops favor certain climatic requirements for example maize is a warm weather crop and is not grown in areas where the mean daily temperature is less than 19°C or where the mean of the summer months is less than 23°C. The critical maximum temperature destructively affecting yield is approximately 32°C and frost can damage maize at all growth stages (DAFF, 2003).

The maximum average annual temperatures of Lekwa Local Municipality are between 26°C to 28°C. The minimum average annual temperature varies between 3°C to 1°C. It is mostly known that the Mpumalanga province experiences relatively high temperature levels in the summer. In contrast Lekwa Local Municipality experiences moderate summer temperatures, on average, maximum temperatures of between 26 to 28 °C during the summer season. Where the temperature decreases as you move towards the east. The most eastern part of the Municipality ending at a maximum summer temperature of less than 26 °C.

3.4.4.11. CLIMATE CHANGE ADAPTATION MEASURES. (LEKWA SDF, 2017)

- Agricultural planning must take into account the potential high intensity rainfall and associated potential flooding. Healthy riparian buffers must be designated around water courses to cope with increased water and flooding.
- No agricultural activity should take place closer than 32 meters from any river bank.
- Developments below a dam wall, must take cognizance of the dam failure flood line and No development should take place within the specified flood line and where the integrity of a river bank may be compromised.

- Existing settlements should be encouraged to relocate outside of these flood lines.
- Fields must be properly planned and contoured with appropriate erosion control, this is because when erosion occurs the eroded sediments may block rivers from flowing smoothly which will result in flooding under harsh climate conditions.
- No future settlements within the 1:100-year flood line and dam failure flood lines. No development should be closer than 32m from the high-water mark of any unprotected dam, until such time as the Disaster Management Plan identifies settlements that are at risk of being flooded. 100-meter development buffers should be encouraged around all wetlands.

3.4.4.12. CLIMATE CHANGE MITIGATION STRATEGIES. (LEKWA SDF, 2017)

- Agricultural planning should be around planning sufficient water sources without exhausting available resources or damaging the wetland or the environment. This is because wetlands are critically important for climate mitigation, as they protect human settlements from floods.
- The municipality is located within a lower to mid-range annual rainfall class. Because the municipality has a vast amount of agricultural activity it is important to assure sustainable water sources to be utilized for agricultural purposes and agricultural planning should occur around planning sufficient water sources.
- No wetlands are to be converted or drained without approval from the Department of Agriculture and Environmental Affairs. Wetlands are important to environmental sustainability, water retention and filtration and flood mitigation and must be conserved as far as possible.
- Most agricultural potential in the municipality occurs in the area of the Grootdraai Dam towards the north. In the northwest corner an area with high potential agricultural values exist. This area should be protected from development and be utilized for strictly agricultural use. This is because conservation of agricultural practices ensure that agricultural systems become more resilient to harsh climate. Agricultural practices also reduce greenhouse gas emission and they enhance their role as carbon sinks.
- In areas with High Agricultural Potential no further development other than commercial agriculture should take place.

Lekwa Local Municipality has to develop and adopt a climate change response policy and climate response strategy supported by the National Climate Change Response White Paper which states that “Local government plays a crucial role in building climate resilience through planning human settlements and urban development; the provision of municipal infrastructure and services; water and energy demand management; and local disaster response, amongst others. Climate change considerations and constraints will be integrated into municipal development planning tools such as Integrated Development Plan and municipal service delivery programmes”. The response policy and strategy should incorporate vulnerability analysis assessment, climate change analysis and priority climate change response actions. Every unit in a municipality has to play its part in the climate change mitigation and adaptation. Below is a list of the units in Lekwa Local Municipality and their response action to climate change.

Lekwa LM Directorate units	Response action
Spatial planning and land use management	<ul style="list-style-type: none"> • The unit is responsible for updating spatial data on land use constraints in order to identify climate change related vulnerabilities • Update SDF to include climate change considerations in spatial planning. • Consider climate change impacts, risks and vulnerable areas in land use decision making • Incorporate climate change considerations into the development and update of various land use and human settlement planning documents. E.g. by-laws and land use scheme.
Building control	<ul style="list-style-type: none"> • Adopt guidelines on green building in conjunction with the National Building Regulations and Building Standards to ensure that buildings are properly oriented to improve thermal efficiency.(Promote energy efficiency)

Lekwa LM Directorate units	Response action
Local Economic Development	<ul style="list-style-type: none"> • The LED Strategy of the municipality should include mechanisms for climate change adaptation Develop • Improve resource allocation for climate change adaptation and adaptive capacity and mitigation measures.
Water and sanitation Storm water and roads	<ul style="list-style-type: none"> • Implement loss/leakage reduction strategies though water conservation projects, to reduce water wastage, soil erosion and storm water drainage blockage. • Include climate change considerations into water and sanitation related strategies and planning. • Develop strategy to stop sewage leakages, as it is harmful to the environment and eventually contributes to harsh climate conditions. • Incorporate climate change considerations into Storm Water Master Planning and include eco-mobility to be in integrated into transport planning.
Electricity and Energy	<ul style="list-style-type: none"> • Include climate change considerations into energy and electrical infrastructure and master planning. • Develop and implement energy efficiency plans for municipal owned buildings. • Develop and adopt by laws that promote renewable energy and energy efficiency.
Disaster Management	<ul style="list-style-type: none"> • In Accordance with Disaster Management Amendment Act, 2015 local government should Undertake vulnerability assessment for their areas of jurisdiction.

Lekwa LM Directorate units	Response action
	<ul style="list-style-type: none"> • Disaster Management Plan should be updated to meet the requirements of the Disaster Management Amendment Act 2015
Parks and Conservation	<ul style="list-style-type: none"> • Lekwa Local Municipality should develop and adopt open space plan to include all key ecological infrastructure for conservation and management
Waste management	<ul style="list-style-type: none"> • Update the Integrated Waste Management Plan to promote the green waste economy • Ensure compliance with the Promulgation of waste Act by reducing the amount of waste disposed to landfill (Waste minimization strategy) • Clear illegal dumping
Agriculture, Mining and Forestry	<ul style="list-style-type: none"> • Encourage green development in the municipality as part of greenhouse gas sink. • Develop and adopt an Agricultural development strategy that incorporates the impacts of climate change. • Promote and encourage sustainable energy and water use and management practices

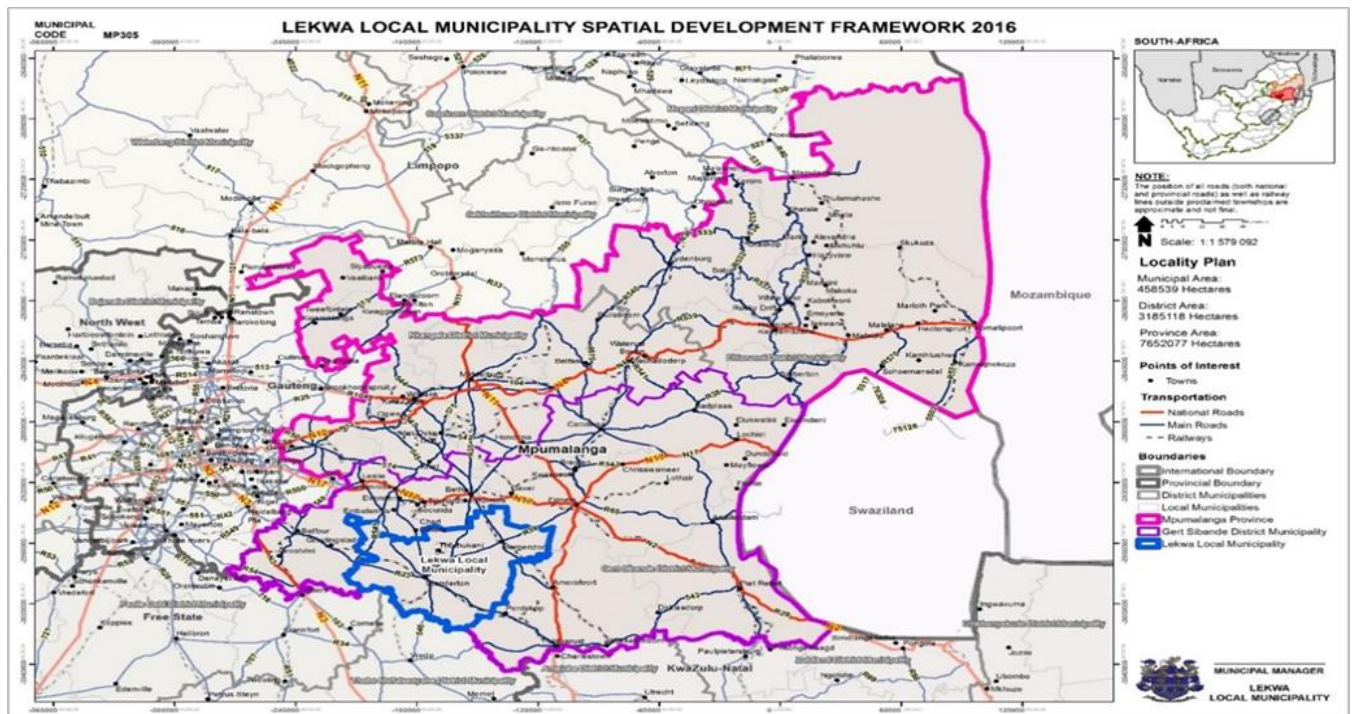
Table 34: Directorate units and their response action

3.5. SPATIAL RATIONALE

3.5.1. LOCATIONAL ANALYSIS

The Lekwa Local Municipality was established on the 5th of December 2000. The municipality is located in the Gert Sibande District Municipality, which is one of three District municipalities in Mpumalanga Province. The Municipal area is located on the south Mpumalanga Province on the border of the Free State province and is indirectly connected to Gauteng and Durban via N3. It is also located to the south of the TEKS area (Trichardt, Evander, Kinross, Secunda), which is the economic hub in the region.

The total area of the Lekwa Local Municipality covers approximately 4 586 km² in extent. Amongst the six (6) municipalities, Lekwa Local Municipality is the smallest Local Municipality in the Gert Sibande District both in terms of the area and population and thus representing 14% of the total area of the District Municipal Area.



Map 4: Locality Map

Source: (ENPAT, 2006)

3.5.2. SPATIAL PATTERN AND DISTRIBUTION

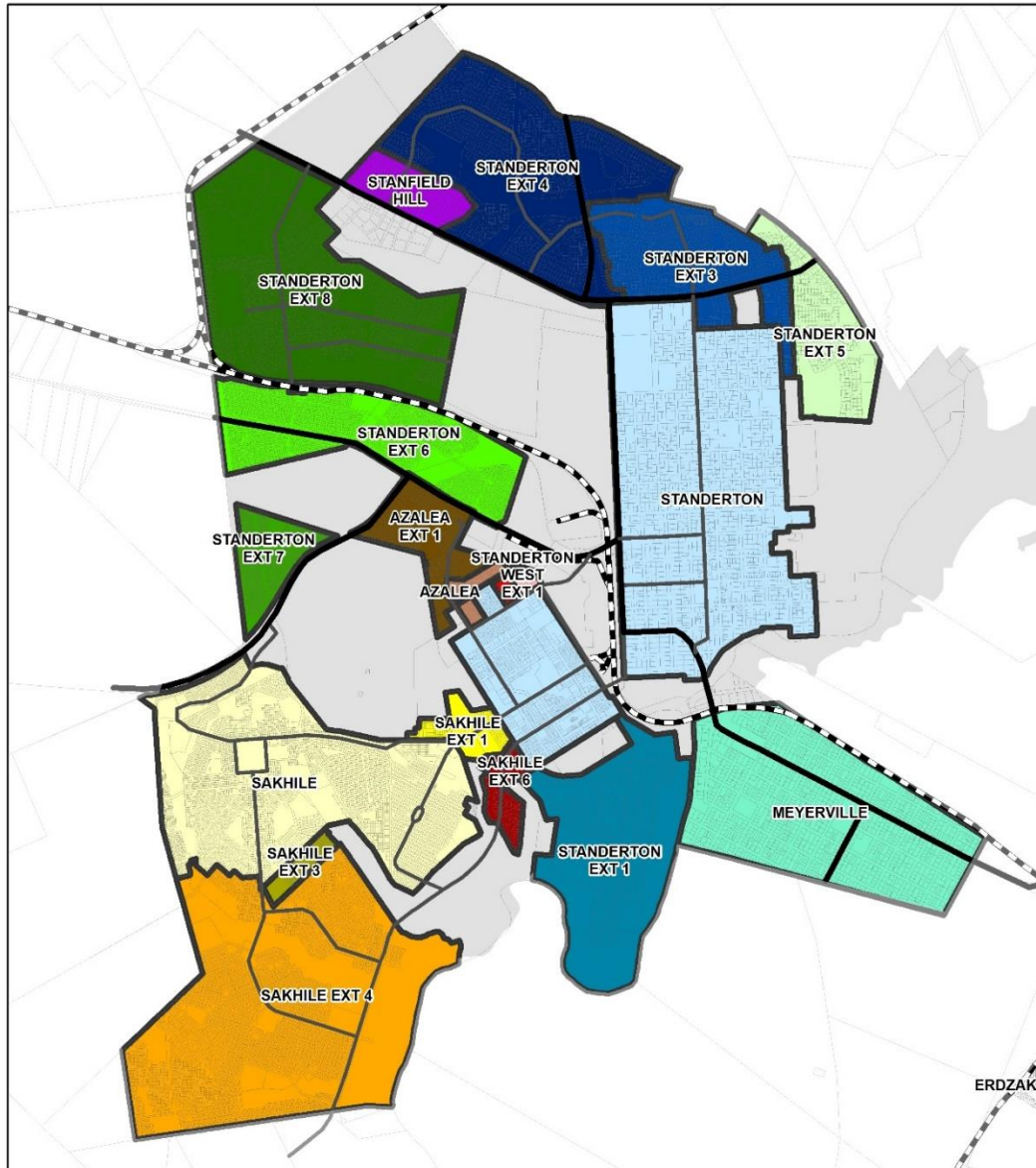
The municipal area is diverse with wide variety of socio-demographic profile demonstrated by the spatial and physical form/pattern that reflects in all aspects of local development. The Lekwa Municipal Area comprises of the following:

Standerton

Standerton covers a total area of 3 993.8 ha in extent which measures 5km in an east-west direction and 9km in a north-south direction and thus has been identified to be the largest urban settlement in Lekwa Local Municipality. It is also identified as the only first order node in LLM as well as the administrative and institutional hub of the municipality. It is strategically located within the Lekwa Local Municipality as it is located in the South West of the LLM, at the intersection of all major routes (the R23, R39, R546

and R50) and at the only major railway station in the District. It is a typical medium sized South African town, with a central CBD, industrial areas on the periphery, low density residential development and separation between white and black and rich and poor neighbourhoods.

Standerton is made up of Standerton Proper on the northern banks of the Vaal River; Meyerville on the Southern banks of the Vaal River; Stansfield Hill with infill development that took place in the form of Standerton West Ext 1 to the north of Standerton Proper; Sakhile Proper which is the first large black township located to the west of Standerton Proper; Standerton Ext 1 on the Southern banks of the Vaal River between Meyerville and the western portion of Standerton Proper; Standerton West Ext 3 which is directly adjacent to Standerton West Ext 1; Standerton Ext 3 to the north of Standerton Proper; Standerton Ext 4 to the north of Standerton Proper; Sakhile Ext 1, 2 & 3 which is buffered from the white town by the railway line and the industrial area; Edzak to the Southeast of Meyerville; Azalea Proper that was later extended with the establishment of Azalea Ext 1 which was developed to accommodate the Indian population located to the north of Standerton West; Standerton Ext 6 to the north of Standerton; Sakhile Ext 7 on the west of Standerton; Sakhile Ext 4 to the south of Sakhile Proper; Sakhile Ext 5&6 that was established to accommodate people living in the informal settlement is located between Sakhile Proper and Standerton Proper and Standerton Ext 8 which is a mixed use township catering for affordable housing market as well as RDP housing is located along R23.



Standerton Townships and Extensions

AZALEA EXT 1	SAKHILE EXT 3	STANDERTON EXT 4
AZALEA	SAKHILE EXT 4	STANDERTON EXT 5
MEYERVILLE	SAKHILE EXT 6	STANDERTON EXT 6
STANFIELD HILL	STANDERTON	STANDERTON EXT 7
SAKHILE	STANDERTON EXT 1	STANDERTON EXT 8
SAKHILE EXT 1	STANDERTON EXT 3	STANDERTON WEST EXT 1
		STANDERTON WEST EXT 3

Map 5: Standerton Townships and Extensions








Source: Lekwa LM SDF, 2017

Morgenzon

Morgenzon covers a total area on 304 ha which measures approximately 2km in a north-south direction and 3km in the east-west direction and is located at the intersection of the R35 and R39. Its existence is mainly influenced by the transportation of coal from the Secunda complex to Majuba Power Station near Volksrust. It is historically a local service centre that served (and still does) the surrounding commercial farming areas with basic needs. Despite its potential due to its location along a major route (R35) to Volksrust via the N11 from Bethal, it is still largely under-developed as a service centre due possibly to the competition offered by the more attractive business centres of Ermelo, Bethal and even Standerton itself. Given the vast distance between this locality and the Standerton Urban node, Morgenzon form a completely self-contained economic sub-node with a slightly different character than the former. Morgenzon is made up of Morgenzon Proper, Sivukile Proper, Sivukile Ext 1, Sivukile Ext 2, Sivukile Ext 3, Sivukile Ext 4 and Morgenzon Ext 1(industrial).



Morgenzon Townships and Extensions

- | | |
|---|--|
|  MORGENZON |  SIVUKILE EXT 2 |
|  MORGENZON EXT 1 |  SIVUKILE EXT 3 |
|  SIVUKILE |  SIVUKILE EXT 4 |
|  SIVUKILE EXT 1 | |

Map 6: Morgenzon and extensions

Source: Lekwa LM SDF, 2017

Thuthukani

Thuthukani lies approximately 25km north east of Standerton, and essentially started as a worker's village to house employees of the Thuthuka power station which is located 3 km to the east of the village. It is surrounded by industrial uses such as Thuthuka power station, Alpha substation to the east as well as New Denmark Colliery to the north.

Thuthukani is made up of two townships namely Thuthukani Proper and Thuthukani Extension 1 as well as Eskom Hostels to the west of town. Thuthukani Ext 1 is a recently established township which is not occupied yet.



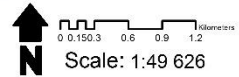
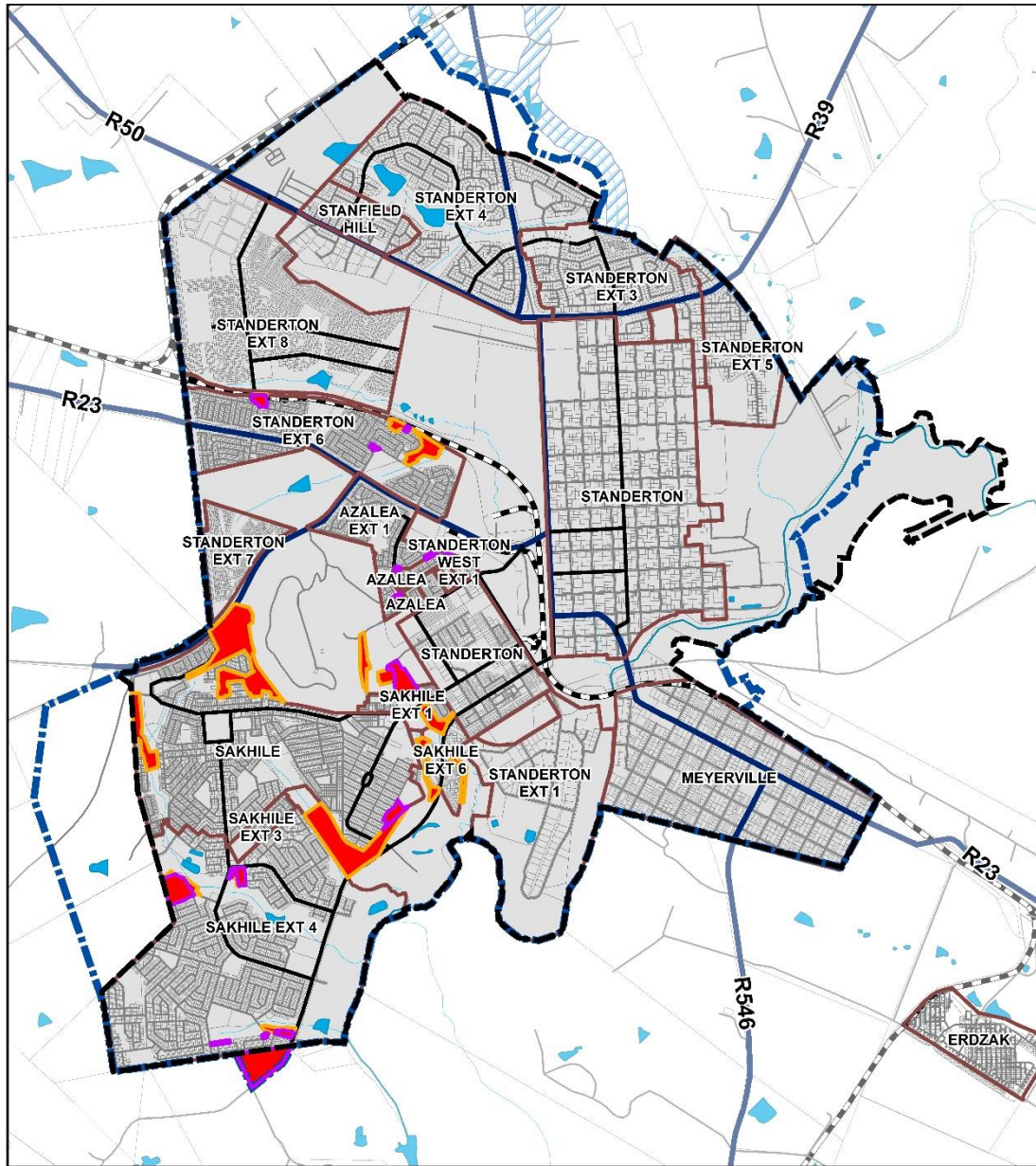
Map 7: Thuthukani Extensions

Source: Lekwa LM SDF, 2017.

3.5.3. INFORMAL SETTLEMENT

There are twelve (12) Informal Settlements in the Lekwa Local Municipality namely Mandela, Tambo, Sisulu, Welamlambo, Shivovo, Taxi Rank Camp (Standerton Ext. 6), Slovo, 3273/R & 3324/R Camp (Sakhile), 3995 Camp (Standerton Ext. 6), X-Camp (Sakhile Ext. 2), Mahala Park and TLC Camp. All twelve informal Settlements are currently in the process of being formalised through the National Upgrading Support Programme (NUSP)

The SDF identified Eight (8) distinct functional areas, which consists of a range of features that clearly distinguishes one area from other zones and include the following:



Map 8: Informal Settlements in Standerton

Source: Lekwa LM SDF, 2017

Functional Area 1

Functional Area 1 includes Standerton Proper which is characterised by low density, highest provisioning of functional open space and natural open space as well as commercial, educational, health and sport facilities. However, issues such as densification, encroachment of commercial facilities into residential areas, and upgrade of the sports precinct and the civic precinct still needs to be addressed.

Functional Area 2

Functional area 2 includes Meyerville which is characterised by low density, highest provisioning of functional open space, limited natural open space and commercial facilities, lowest provision of health, secondary educational and sport and recreational facilities. However, issues such as densification and health and sport and recreation facilities still needs to be addressed.

Functional Area 3

Functional area 3 includes Standerton X3 and 4 which is characterised by low density, limited functional open space but ample natural open space, no commercial facilities, limited primary educational facilities with no secondary educational facilities, sufficient health facilities as well as sport and recreational facilities. Issues that have to be addressed are densification and functional open space.

Functional Area 4

Functional area 4 includes Standerton West and Azalea which is characterised an average density, no functional open space, limited natural open space, commercial facilities, sufficient educational facilities, sport and recreational facilities as well as limited health facilities. Issues that have to be addressed includes the provision of open spaces and health facilities.

Functional Area 5

Functional Area 5 includes Sakhile and extensions which is characterised by an average density, limited functional and natural open space, limited existing commercial facilities with some proposed commercial facilities, limited existing primary educational facilities with sufficient proposed educational facilities, sufficient secondary educational facilities, limited existing health facilities with sufficient proposed health facilities, limited existing sports facilities with sufficient proposed sports facilities. Issues that have to be addressed are the provisioning of open space and the development of social facility sites.

Functional Area 6

Functional Area 6 includes Standerton X6. It has an above average density characterised with no functional open space, limited natural open space, no commercial facilities with limited proposed commercial facilities, limited primary educational facilities with no secondary educational facilities, limited health facilities, and no sports facilities. It is the most underprovided area and thus attention should be given to the provisioning of all facilities.

Functional Area 7

Functional area 7 includes Standerton X7 which is characterised with the highest density, no functional or natural open space, no commercial facilities with limited proposed commercial facilities, sufficient primary educational facilities, no secondary facilities, no health facilities and sufficient sports facilities. Issues that have to be addressed is the lack of open space and health facilities.

Functional Area 8

Functional Area 8 includes the proposed Standerton X8 which is characterised by an average density, sufficient functional open space, limited natural open space, limited commercial facilities, sufficient primary and secondary schools, no health and sports facilities. Issues that have to be addressed are health and sports facilities.

3.5.4. HIERARCHY OF NODES

A hierarchy of nodes should consist of different order nodes, each fulfilling different functions at different scales and spread equidistant throughout the area but giving cognisance to access to main routes, population density and environmentally sensitive or protected areas. A hierarchy of nodes is important in order to ensure a functional clustering of facilities and services as well as economic viability based on economies of scale. This will ensure sustainable provision of social and commercial facilities, equality of access to all and shorter travelling distances. In this regard The Gert Sibande SDF identified Standerton as a first order node and Morgenzon and Thuthukani as third order nodes. No second order nodes were identified.

First Order Node

Standerton

- It has the largest population in the Lekwa LM,
- The largest number of facilities and services as well as the highest order facilities and services.
- It also forms the focus of the most important roads in the district, thus leading to and reinforcing its status as the highest order settlement.

Third Order Nodes

Morgenzon

- Has a potential to be upgraded to a second order node due to nit locality on the intersection of R39 and R35 as well as its distance from Standerton and its existing facilities.

Thuthukani

- On the other hand, Thuthukani is solely dependent on Thuthuka Power Station and New Denmark Colliery and as a result it does not have a natural growth potential.
- It only serves as a residential area for workers from the above mentioned facilities
- It is also in an isolated locality and has limited growth potential.

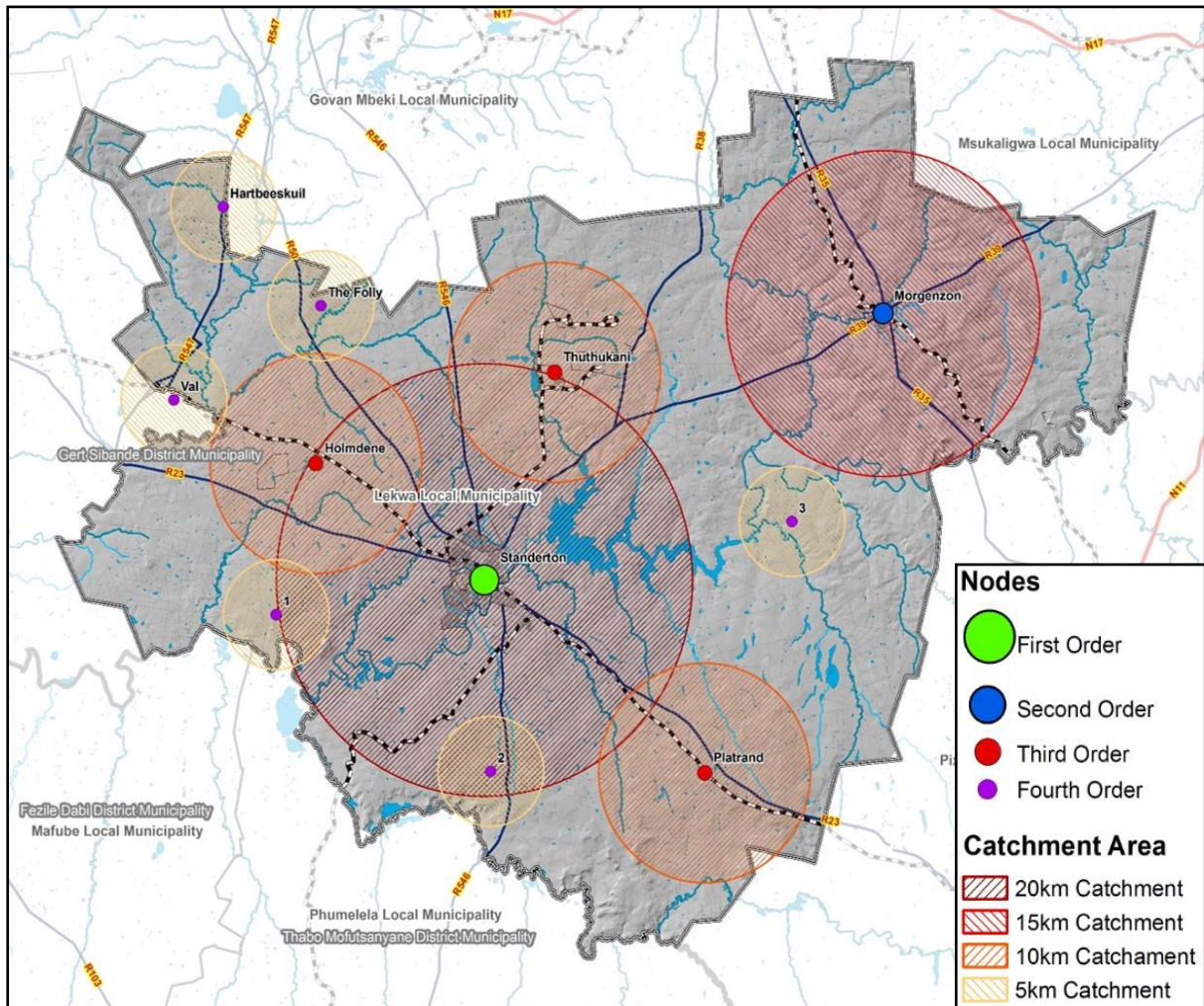
Platrand and Holmdene were also identified as additional third order nodes and are characterised by the following:

- Located next to railway station and major roads
- There is an existing village
- There is also a number of facilities such as primary school, post office and commercial facilities.

Fourth Order Nodes

Hartbeeskuil, The Folly and Val.

ORDER NODES



Map 9: Order Nodes

Source: Lekwa LM SDF, 2016

3.5.5. LAND RESTITUTION AND LAND CLAIMS

Land claims & land restitution is a very important as far as land development is concerned. From a spatial planning point of view land ownership does not necessarily determine the preferred use of land; however, the exceptions are where uses are restructured through restricted ownership practices & where land restitution leads to commercially productive land becoming unproductive. The land restitution process can restrict investment and economic activity over the short- medium term but should not have

an impact on the long-term use of the land. For the purpose of this section Land Audit is scheduled to be conducted in the coming financial year 2015/16. The land audit project has already been advertised and proposals has been received in July 2014.

3.5.6. LAND USE MANAGEMENT SYSTEM

It is important to note that the jurisdiction of the Lekwa Local Municipality is still regulated and governed by the Standerton Town Planning Scheme 1997. Currently there is no Land Use Management Scheme (LUMS), however the municipality is currently in the process of developing a Land Use Scheme (that will be wall to wall) with the help of the Department of Rural Development and Land Reform (DRDLR). The process of developing the LUMS was already underway since 2013 and was suspended due to the development of the Spatial Planning and Land Use Management Act 2013 and the Regulations that has to be aligned with the LUMS.

The regulation of land use is still done in terms of different legislations which remain applicable throughout the municipal area in most instances with regard to development and that land use change applications. Land parcels that are situated outside the urban edge are administered by the Provincial Department.

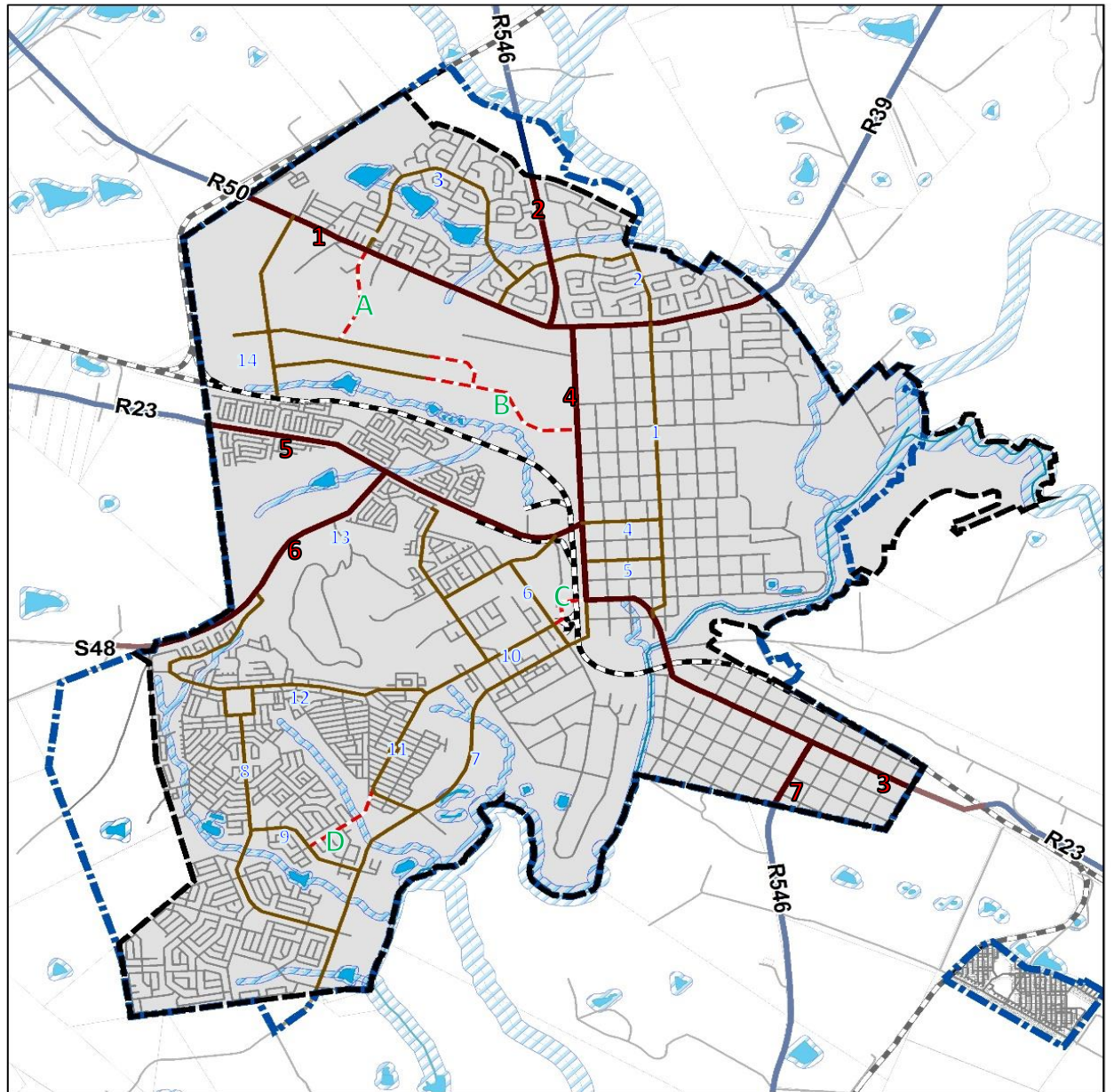
The municipality has developed draft by-laws (Open space bylaw, encroachment by law as well as the Land Use Management by-law that is required by SPLUMA. However, funds must be allocated in the coming financial year 2015/16 for the bylaws to be enacted.

3.5.7. LINKS

Road Network

Lekwa Municipal Area is not directly linked to the national road system. The major routes are thus provincial roads and minor roads. The following roads play an important role in terms of regional accessibility and linkages:

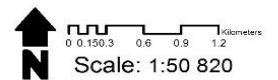
- R23, R546, R547, R38, R35, R39, R50
- The R23 and R35 is identified as key economic corridors on district level
- R39 is was identified on local level, due to the important economic nodes that they connect.
- Apart from this main road network an expansive network of secondary gravel roads traverses the municipal area, providing accessibility at the most local level.
- No new roads are planned in the area.



Standerton
Future Development

Effective and integrated movement network

- Main Entrance Roads
- Internal Link Roads
- Proposed Link Roads
- Railway
- Existing Urban Edge
- Proposed Urban Edge
- Floodline buffer



Map 10: Road Network

Source: Lekwa LM SDF, 2017

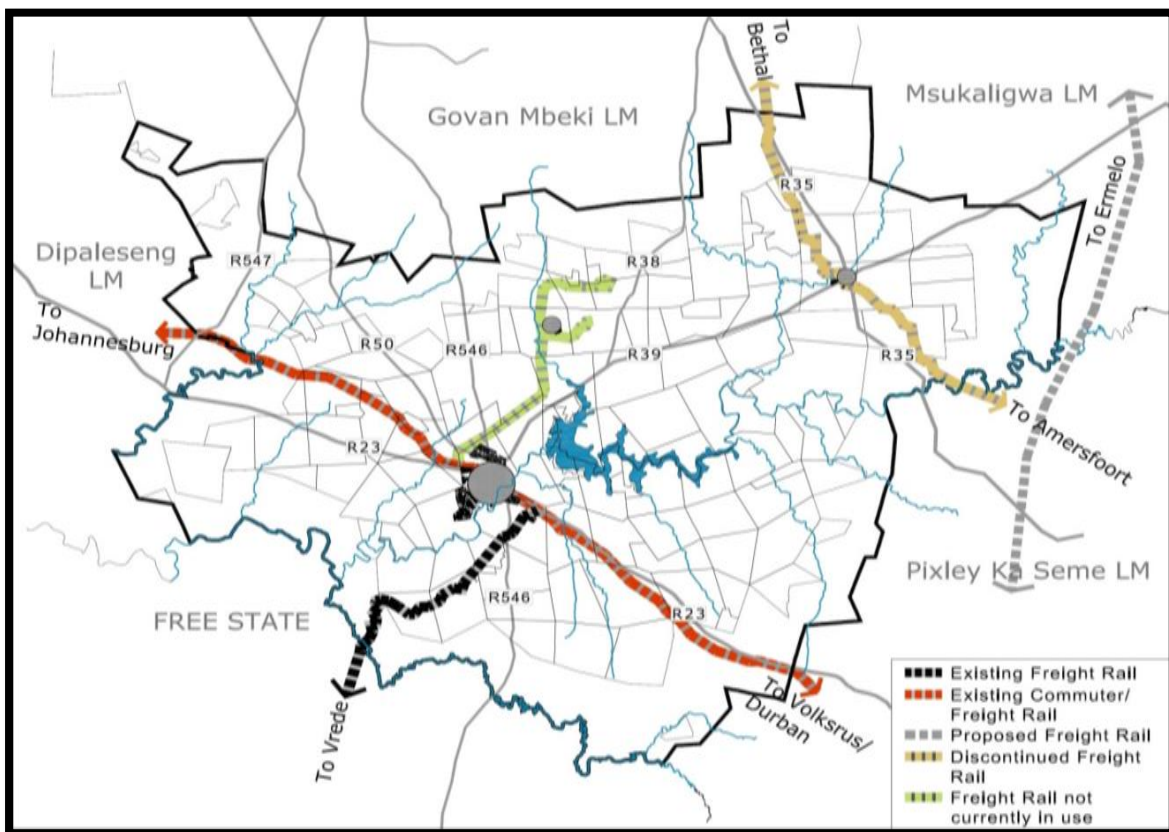
Several stretches of the road within the Municipality are either in a poor or very poor state. The following important roads within Lekwa have been identified as being in a poor state:

- Portions of the R23 west of Standerton;
- The 546 north of Standerton;
- The R50 north of Standerton;
- The R39 north-east of Morgenzon; and
- The R547.

The most important railway line (freight line) is the Johannesburg – Durban passenger railway line (Shosholozha Meyl) which runs parallel to the R23. Standerton Station is one of only five stops between Johannesburg and Durban.

This line diverts in the region of Standerton with a branch line leading to Vrede in the south (freight line) as well as a line that leads to Thuthuka Power station, this line however is not currently in use as it is not electrified.

There is another railway line in the eastern part of the LLM. It links linking Bethal to Volksrust via Morgenzon, Amersfoort, Daggakraal and Wakkerstroom/Sizameleni. This line is not currently in use.



Map 11: RAIL NETWORK

Source: Lekwa LM SDF, 2017

Public Transport

- Public transport consists of rail, busses and taxis.
- Standerton station plays an important role in long distance passenger transport.
- In terms of busses, there is no municipal bus service, but a private bus service runs on the R546 between Standerton, the TEKS area, Bethal and Leandra.
- In terms of taxis, there are several taxi services. These run mostly on the R546, but also on the R50, R23 and R39.

Non-Motorised Transport

- The bulk of the population (65%) make use of non-motorised transport, making this the most important mode of transport.
- The largest majority (63%) travel by foot and 2% by bicycle.

Transport Challenges

- The status of the roads is poor and needs upgrading and maintenance. The need for high maintenance and operations cost are amongst the factors contributing to the problem,
- Due to the fact that places of work are separated from places of residence (mostly rural areas), people have to travel long distances to employment areas and to also access some of the social facilities. The cost of and the opportunity cost of travelling are greater for the rural commuters

3.5.8. SPATIAL CHALLENGES

Land Matters

- Illegal occupation of land/ Land invasion
- Mushrooming of informal settlements in both urban & rural areas
- Lack of GIS system as well GIS officer
- Lack of Land Use Inspectors/ Land Invasion controllers

Provision of services

- Unavailability of landfill sites for refuse services in rural areas
- Unavailability of sites for cemeteries

Policy Matters

- Lack of by-laws
- Lack of Land Use Management Scheme (Current Standerton Town Planning Scheme 1997 is outdated)

Proposed Projects and Programmes

- Land Audit (Appointment of consultant)
- Development of GIS System
- Appointment of GIS officer
- Appointment of Land Use Inspectors/Land Invasion Controllers

- Establishment of Regional Cemetery (Identification of site, Geotechnical Studies and Environmental Studies)
- Establishment of Morgenzon Landfill site (Identification of site, Geotechnical Studies and Environmental Studies)
- Development of Bulk Contribution Policy (Appointment of a consultant)

3.5.9. FIVE YEAR PLANS 2017-2020/21

Targets	Progress	Challenges	Recommendations	Responsible Division
Develop Credible IDP	Achieved	IDP Process Plan not properly followed (Public Participation)	Adhere to the Process Plan	IDP
Stakeholder Engagement (IDP Rep Forum)	Achieved	Non attendance	Issue Annual Schedule of IDP Rep Forums	IDP
Process Plan	Achieved			IDP
Approval of Spatial Development Framework	Achieved in 2017	Not full Implementation	Budget allocation to follow spatial vision	Town Planning
Approval of Land Use Scheme	Achieved in 2020	Compliance		Town Planning
Establishment of Regional Cemeteries	Studies completed in Sakhile Ext 4 and Regional Cemeteries underway	Delays in SCM processes	Expedited	Land and Planning
Residential Development Sites	Deeds Office	Delays at the Surveyor General Office and Servicing of stands	Fast track the process	Town Planning
Township Establishment of Standerton Ext 9 and 10 (Standerton Mall)	SLA Drafting Conditions of Establishment	Insufficient engineering bulk infrastructure	Upgrading of bulk infrastructure to cater for new developments	Town Planning
Township establishment of Morgenzon Ext 5	Technical studies conducted	Insufficient engineering bulk infrastructure	Budget allocation for internal servicing of stands on development	Town Planning

Targets	Progress	Challenges	Recommendations	Responsible Division
			projects that are initiated by council	
Creation of Industrial Sites	In Progress	Inadequate capacity	Beef up capacity	Town Planning
Identify Land for Grazing and Agricultural Small Holding	Project Underway	Capacity		Land and Planning & LED
Human Settlements Process Flow	Beneficiary Management Policy Developed and Draft Adopted By Council	None		Human Settlements
Facilitation of Thuthukane Handover (MOU)	Project has not moved much	Seriti taking forever	Fast track the process	Floating Function
Functional GIS and Personnel (GIS Technician and Operator)	GIS loaded and in the process of appointing GIS Operator	Delays in obtaining GIS Data and appointing the GIS Operator	Appoint GIS Officer (In progress)	Land Development and Planning
Completion of 500 housing units in Standerton Ext.8(Phase 1)	500 housing units were successfully completed and handed over to beneficiaries.	Poor workmanship done on infrastructural services.	Tripartite agreements be entered into between LLM & DoHS when contractors are appointed.	Human Settlements
Transfer of ownership of 150 RDP houses	Ownership of 150 RDP houses successfully transferred.	Delays in issuing title deeds	Title deed process to be fast tracked	Human Settlements
Formulation of Land Disposal Policy	Policy was approved by the Council in 2017.	Policy didn't address the issue of lease. Review of policy underway.		Human Settlements
Level 1 accreditation		This was not achieved due to unfavourable policy directives.		Human Settlements
LED and Tourism Strategy	LED Strategy Still outdated. Tourism Strategy	Human and Financial		LED

Targets	Progress	Challenges	Recommendations	Responsible Division
		Resource constraint		
SMMEs and Cooperatives	SMMEs supported through SLP Projects	Inadequate capacity in human and financial resources		LED
Economic Growth Rate of 5%	Not achieved	Municipality not in full control	Create conducive environment for business to grow and create job opportunities	LED
Reduction of Unemployment by 6,4%	Not achieved	Reduced Business Activity and municipality not in full control	Collaborate and support sectors that have potential to create jobs.	LED

Table 35: Five year plans 2017-2020/21

Conclusion

- Upgrading of bulk infrastructure to cater for new developments
- Allocation of funds for internal servicing of subdivided sites for residential development and church stands
- Establishment of by-law enforcement unit that will also contribute to revenue enhancement – shared services with Human Settlement Unit/LED Unit/Land and planning Unit
- Capacitate the Town Planning Unit with qualified and experienced staff in order to comply with the requirements of SPLUMA and to speed up the turnaround time of the processing of land use applications
- Develop and review all policies, plans and strategies

3.6. PUBLIC PARTICIPATION AND GOOD GOVERNANCE

3.6.1. WARD COMMITTEES

Public participation in local government is the core of democracy, and it is institutionalised through pieces of legislature. According to the Constitution of the Republic of South Africa section 152(e) one of the objects of local government is “to encourage the involvement of communities and community organisations in the matters of local government” and sections 195 (e) states that “People’s needs must be responded to, and the public must be encouraged to participate in policy-making”. Municipal systems act 32 of 2000 section 16 (1) (a) states that “A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose- (a) encourage, and create conditions for, the local community to participate in the affairs of the municipality”. According to Municipal structures act 117 of 1998 section 19 (3) “A municipal council must develop mechanisms to consult the community and

community organisations in performing its functions and exercising its powers”. This three pieces of legislation govern public participation in local government, and

A broader view of community participation the Legislation on Local Government set clear mechanism for the establishment of the Ward Committees as a structure to liaise with the Municipalities.

Municipalities are obliged to develop lasting and successful models by ensuring that participation takes place through these established structures and as are institutionalised. They are a creation of legislation, the Municipal Structures Act, giving effect to the Constitution of the South Africa

Its role is to facilitate participatory democracy, disseminate information; help rebuild partnership for better service delivery, and assist with problems experienced by the people at Ward level. To let participatory democracy work, Lekwa Municipality allocated for the budget.

Ward Committees are appointed but their induction started during January 2017. There are 10 members in each Ward Committee in Lekwa with 150 Ward Committee members.

- They consult via the Executive Mayoral outreach programme.
- They link the Integrated planning process to their wards
- Assist in the organizing of public consultation and participation

3.6.2. COUNCIL AND SUB-COMMITTEES

Lekwa L.M structure for council and committees before dissolution Comprised of Executive Committee with 3 Members. All excess meetings were held in terms of the administration calendar. Special meetings were convened as necessary. It was composed of the following councillors: ANC- 20 seats, DA-5 and Civic-3 and EFF-2 seat each. During the year of overview Local Elections took place and on the 3rd of August 2016 new Councillors were elected.

The Council had five Section 79 committees in place. Namely; Finance Committee, Technical Committee, Corporate Services Committee and Community services and Safety Committee.

3.6.3. AUDIT COMMITTEES AND INTERNAL AUDIT UNIT

Section 166 of the MFMA, Act No 56 of 2003 requires from the Audit Committee amongst other matters:

“To advise the Municipal Council, Political office bearers, the Accounting officer and management staff on matters relating to:

Performance management and evaluation,

- Internal financial control and internal audits.
- Risk Management.
- Accounting policies.
- The adequacy, reliability and accuracy of financial reporting and information.
- Effective governance
- Compliance with MFMA, DORA and any other applicable legislation.”

The Internal Audit Unit operates in terms of a three-year risk-based rolling audit plan as well as an annual operational plan. These plans are based on the risk exposure of the municipality. Part of the function of Internal Audit is to evaluate whether the audit recovery plan based on the management report of the Auditor General, are implemented by management. The findings of Internal Audit as well as the comments from management are tabled to the Audit Committee on a quarterly basis.

The Audit Committee usually make the following most important recommendations to Council:

To ensure a better audit outcome:

- The financial statements to be provided to the Audit Committee in advance for the review.
- No leave to be taken by officials in management positions.
- Better communication channels between the office of the AG and the municipal officials.
- Efficient monitoring of the audit recovery plan by Council, Audit Committee and management.
- Implementation of the recommendations by Internal Audit as the AG made the same findings.
- The data logger be purchased for updating of the asset register.
- The municipality must purchase a software program for compilation of financial statements.
- To ensure implementation of the findings and recommendations of Internal Audit, management must:
- Audit reports to be a KPI for performance measurements of Section 56 employees.
- Ensure that Internal Audit and Risk Management is a standing item on all meetings in the directorates.
- Implement disciplinary actions against managers who refuse to respond to audit queries or fail to address audit findings.
- Attend Audit Committee meetings when audit reports are discussed.
- The findings of Internal Audit regarding performance information are addressed by management.
- That the contractual stipulations of Section 56 be in line with the Performance regulations.
- That the expenditure regarding the music festival and the findings by Internal Audit are a great concern and that a legal process unfolds.
- All Section 71 reports must be submitted to the Audit Committee members.

LEKWA L.M AUDIT COMMITTEE.

NAME OF THE MEMBERS	ACADEMIC QUALIFICATIONS	PROFESSIONAL QUALIFICATION	SPECIALISED AREAS WITHIN APAC
Mr T Gafane- Chair Person	<ul style="list-style-type: none"> • BTECH Financial Management. • Post Graduate Diploma, Municipal Governance. • Advance Diploma 	<ul style="list-style-type: none"> • Certified Control Self-Assessment (IIASA). • Certified Fraud Examiner. (IRMSA) 	<ul style="list-style-type: none"> • APAC Chairperson • Risk Management • Internal Auditing • Financial Accounting and Reporting <p>Investigations</p>

NAME OF THE MEMBERS	ACADEMIC QUALIFICATIONS	PROFESSIONAL QUALIFICATION	SPECIALISED AREAS WITHIN APAC
	Executive Management <ul style="list-style-type: none"> • Certificate in Municipal Finance Management 		
Mr. S Dube	<ul style="list-style-type: none"> • MCom Accounting • Postgraduate Diploma • BCom Accounting 	<ul style="list-style-type: none"> • Chartered Accountant (CA.SA) 	<ul style="list-style-type: none"> • Financial Accounting and Auditing • Performance Management • Asset Management • Risk Management
Mr F Mkhabela	<ul style="list-style-type: none"> • MBA • BCom Accounting • BCom Honours Auditing 	Certified Internal Auditor (IIA) Certified Control Self Assessor (IIA)	<ul style="list-style-type: none"> • Accounting and Auditing • Risk Management • Advisory • Financial Management
Mr. M Mello	LLB Law Degree BPP Degree- Law	Advocate	<ul style="list-style-type: none"> • Litigation drafting and interpretation of statutes • Labour Law • Dispute Resolution • Corporate Governance

Table 36: Audit Committee members

3.6.4. FRAUD AND CORRUPTION PREVENTION STRATEGY

- Internal audit is responsible for assisting management in the prevention of fraud and corruption by examining and evaluating the adequacy and effectiveness of the system of internal control. The role of Internal Audit pertaining to fraud investigations refer to in paragraph 9 is the following:
- Assess the probable level of complicity in the fraud within the Council in order to protect information and evaluate the credibility of information provided.
- Determine the knowledge, skills and disciplines needed to effectively carry out the investigation.

- Co-ordinate the investigation with management, legal counsel, and other specialists as may be appropriate.
- Be aware of the rights of alleged perpetrators and personnel involved in the investigation.
- On conclusion of the investigation the internal auditors should determine whether controls need to be implemented or improved in order to reduce future vulnerability.

3.6.5. LEKWA LM RISK MANAGEMENT OVERVIEW

Risk Management Committee was established by the Municipality (Municipality) to assist the Municipal Manager to fulfil her/his Enterprise Risk Management (ERM) and control responsibilities in accordance with the requirements of the Municipal Finance Management Act (MFMA), 2003 and to assist Council with regard to matters set out in this document. Purpose of Risk Management Committee:

- The Risk Committee will provide oversight of the risk management process.
- The Risk Committee will monitor the management of significant risks which may prevent the Municipality from meeting its objectives
- The Risk Committee will facilitate communication between all parties engaged in risk management activities.
- The Risk Committee will report to the Municipal Manager on the risk management work undertaken and the extent of any action taken by management to address areas identified for improvement

In terms of the Municipality Financial Management Act, act no 56 of 2003, Section 62(1)(c) of the MFMA, states that the Accounting Officer must ensure that the municipality has and maintain an effective, efficient and transparent systems of risk management. In compliance to this requirement the Municipal Manager has appointed a Risk Management, Anti-Fraud, Anti-corruption Committee (RMAFACC) to advise the Lekwa Local Municipality on risks that can affect the achievement of Strategic (IDP) and Operational (SDBIP) objectives for the Municipality.

The Committee is constituted by the Head of Departments of the Municipality and chaired by an external independent Chairperson, the Provincial Treasury and Municipal District representatives are also invited to the meetings. The meetings sit four times per financial year and reports to the Municipal Manager, Audit Committee and Municipal Council quarterly on the progress made on Risk, Compliance and Fraud Management. Departmental representatives are appointed to assume the responsibility of being “Gate keepers” for the implementation of risk management, compliance and fraud management activities in their respective departments. Risk management champions hold their meetings chaired by the Chief Risk Officer and report quarterly to the Management and RMAFACC.

Based on the constitutional mandate of the Municipality and the applicable regulation requirements, the following type of risk are identified, analysed and evaluated, monitored, reviewed and reported to relevant oversight committees on quarterly basis.

- Risk management process
- Fraud and Corruption prevention process

- Compliance Management process
- Business Continuity Management process
- On best practise in remedial and intervention actions
- Covid-19 Pandemic Prevention and Combating

Risk management process is comprehensive as it should be, meetings are held as per the schedule and the effectiveness of the Committee is evaluated against predetermined objectives of risk management. This concludes that the risk management initiative implemented in the Municipality is at a matured level as far as best practises in Risk Management is concerned.

3.6.6. IGR MATTERS

The communications and IGR units coordinate the local government communications forum (IGCF) meetings on a monthly basis but the municipality does not have none.

The IGCF was launched and chaired by the speaker of municipality

- All government departments, parastatals (Eskom, Telkom and SA Post Office) and non-governmental organisations to attend the monthly meeting. The meetings serve as a platform for NGHO s and government common programmes that are aimed of improving service delivery at all levels of government
- The manager of communications and IGR to attend all district communication forum (DCF) quarterly meetings.
- The communications and units to do all the marketing for the public participation processes for the IDP, budget, imbizo and all municipal events. Marketing tools that are used by the municipality's internal and external be used for this purpose.

Gender development

Lekwa Municipality is taking the issue of gender seriously. Gender refers to the socially determined and evaluated identities and roles of men and women, and is usually distinguished from their biological or sex differences. Gender equality, gender and women's empowerment are thus the outcomes of effective gender mainstreaming and interventions.

This shows that Lekwa is affording women and men the equal opportunities and benefits to develop their full human potential and meet development needs. This implies that everyone in Lekwa is equal before the law and may not be discriminated against on the basis of gender, sex, disability, age and marital status. The Constitution espouses substantive equality for women and men in social political and economic life. Human Rights: Women's rights are human rights as enshrined in the Bill of Rights. Customary, cultural and religious practices are subject to the right to equality:

All persons have the right to enjoy and practice religious and cultural beliefs. However, these practices should not discriminate on the basis of gender. Empowerment of women refers to the capacity of women to access and control economic resources and makes decision for improving their quality-of-life Entitlement to the right of integrity and security of person. Consideration in Lekwa is given to selection and recruitment policy targets for ensuring equal participation of decision making.

Persons with disability

The municipality is in support of programmes aimed at person with disabilities such as:

- Promote and project rights of persons with disabilities with special focus on children
- Increase capacity in protective workshops to ensure sustainability and economic participation in partnership with other stakeholders.

Youth Development

The municipality is in support of programmes aimed at Youth development;

- Facilitation of social change and activation of youth through a basket of service in youth centres - linking them with relevant stakeholders
- Facilitation of sustainable economic activities for the youth in CRDP sites in collaboration with NYDA, NDA, DRDLR, DARDLA and DEDET

Oversight Committees

The oversight role of Council is an important component of the financial reforms and it is achieved through the separation of roles and responsibilities between Council, the Executive (Mayor and Executive Committee) and administration. Good governance, effective accountability and oversight can only be achieved if there is a clear distinction between the functions performed by the different role players.

Non-executive Councillors are required to maintain oversight on the performance of specific responsibilities and delegated powers that they have given to the (Mayor). In other words, in exchange for the powers in which Council have delegated to the Executive, Council retains a monitoring and oversight role ensuring that there is accountability for the performance or non- performance of the municipality. The Municipal Finance Management Act (MFMA) vests in Council specific powers of approval and oversight.

- Approval of budgets
- Approval of Budget related Policies
- Review of the Annual Report and adoption of the Oversight Report

Municipal Public Accounts Committees

Lekwa Municipality has a fully functional and established Municipal Public Accounts Committee, referred to as the Municipal SCOPA. Considering there is a need for enhanced financial management oversight capacity, it is therefore recommended that an oversight committee is established with functions similar to a MPAC within municipality. The MPAC report directly to Council through the Speaker as any other form of reporting line will compromise the committee's independence, authority and integrity.

3.7. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

3.7.1. POWERS AND FUNCTIONS (CONSTITUTION AND STRUCTURES ACT)

The Department draws its mandate from the following legislation:

- Section 152 & 153 of the Constitution of the Republic of South Africa
- Chapter 4,5,7, & 8 of the Municipal Systems Act 32 of 2000
- The Local Government Structures Act
- Labour Relations Act, 66 of 1995
- Employment Equity Act, 55 of 1998
- Skills Development Act, 97 of 1998
- Occupational Health and Safety Act. 85 of 1993
- National Archives Act, 43 of 1996
- SALGBC Collective Agreements
- Promotion of Access to Information Act, 2 of 2000
- Intergovernmental Framework Act, 13 of 2005
- Municipal Service Standards
- Batho - Pele

3.7.2. DEPARTMENTAL SETUP

Vacant positions as at 2021-03-04		
Position	Occupational Levels	Reason for vacancy
Executive Manager Corporate Services	Top Management	End of Contract
Organisational Dev. & Job Evaluation	SNR Management	Resignation
Manager Human Resources	SNR Management	Retirement
Centre Manager Thuthukani and Morgenzon	SNR Management	Transfer
Manager Information Technology	SNR Management	New Position
Legal Services Officer	Professionally Qualified & experienced specialists/mid-management	New Position
Labour Relations Officer	Professionally Qualified & experienced specialists/mid-management	New Position
Organisational Development Specialist	Professionally Qualified & experienced specialists/mid-management	New Position
Work-study Officer	Professionally Qualified & experienced specialists/mid-management	New Position

Vacant positions as at 2021-03-04		
Position	Occupational Levels	Reason for vacancy
Network Administrator	Professionally Qualified & experienced specialists/mid-management	New Position
Graphic Designer	Professionally Qualified & experienced specialists/mid-management	New Position
Systems Administrator User Support	Professionally Qualified & experienced specialists/mid-management	New Position
Legal Services Clerk	Skilled Technical & Academically Qualified	New Position
SNR Call Centre	Skilled Technical & Academically Qualified	New Position
2X HR Clerks	Skilled Technical & Academically Qualified	New Position/Promotion
3X Call Centre Care Agents	Skilled Technical & Academically Qualified	New Position

Table 37: Vacant positions as at 2021-03-04

3.7.3. FIVE (5) YEAR PLAN – 2016/17 – 2020/21

ACHIEVEMENTS	CHALLENGES	RECOMMENDATIONS
<ul style="list-style-type: none"> Promulgated by-laws Reduced litigation Contracts established From 2016/17 – 2019/20 Mayoral Committee, Council and Section 79 Committees 100% functional Letter of Good Standing Consistent submission of the Employment Equity Report 	<ul style="list-style-type: none"> Lack of Personnel Lack of Resources (training and tools of trade) Meeting Employment Equity targets. Management of SLA. Job Descriptions. No proper Customer Care unit in place Not adhering to the planned operational plan which affects payments of monthly stipend. Political instability. No disaster recovery management for ICT Upgrading of ICT infrastructure Lack of succession plan Covid-19 	<ul style="list-style-type: none"> Filling of vacant funded positions Adherence to the approved Council schedule Approval of litigation strategy and contract management policy Ensure that Customer Care is incorporated in the IDP, budget and functional Qualitative implementation of the employment equity plan Organogram aligned with IDP and SDBIP and financial recovery plan That budget provision be made for ICT infrastructure Ensure compliance with Covid-19 regulations

ACHIEVEMENTS	CHALLENGES	RECOMMENDATIONS
<ul style="list-style-type: none"> • Consistent submission of the Workplace Skills Plan & • Annual Training Report • Reduced Labour disputes • Functional Local Labour Forum • Implementation of the Workplace Skills Plan (WSP) • Various programmes are being implemented towards skilling employed and unemployed learners • 5 finance interns. 47 WIL Interns • 9 learner ship for employed • 45 learner ship for unemployed • 8 Recognition of prior learning (RPL) (Plumber) • 88 employed attending various short courses 		

ACHIEVEMENTS	CHALLENGES	RECOMMENDATIONS
<ul style="list-style-type: none"> • 107 employed attending various skills programmes • 132 unemployed attending various skills programmes • 2 bursaries (external) • 2 apprenticeship (unemployed) • 3 Recognition of prior learning (electrical) • Public participation programmes implemented • 15 established functional ward committees • Functional Councillors forums • All ward committee members compensated 		

Table 38: *FIVE (5) YEAR PLAN – 2016/17 – 2020/21*

3.8. OFFICE OF THE MUNICIPAL MANAGER

3.8.1. POWERS AND FUNCTIONS

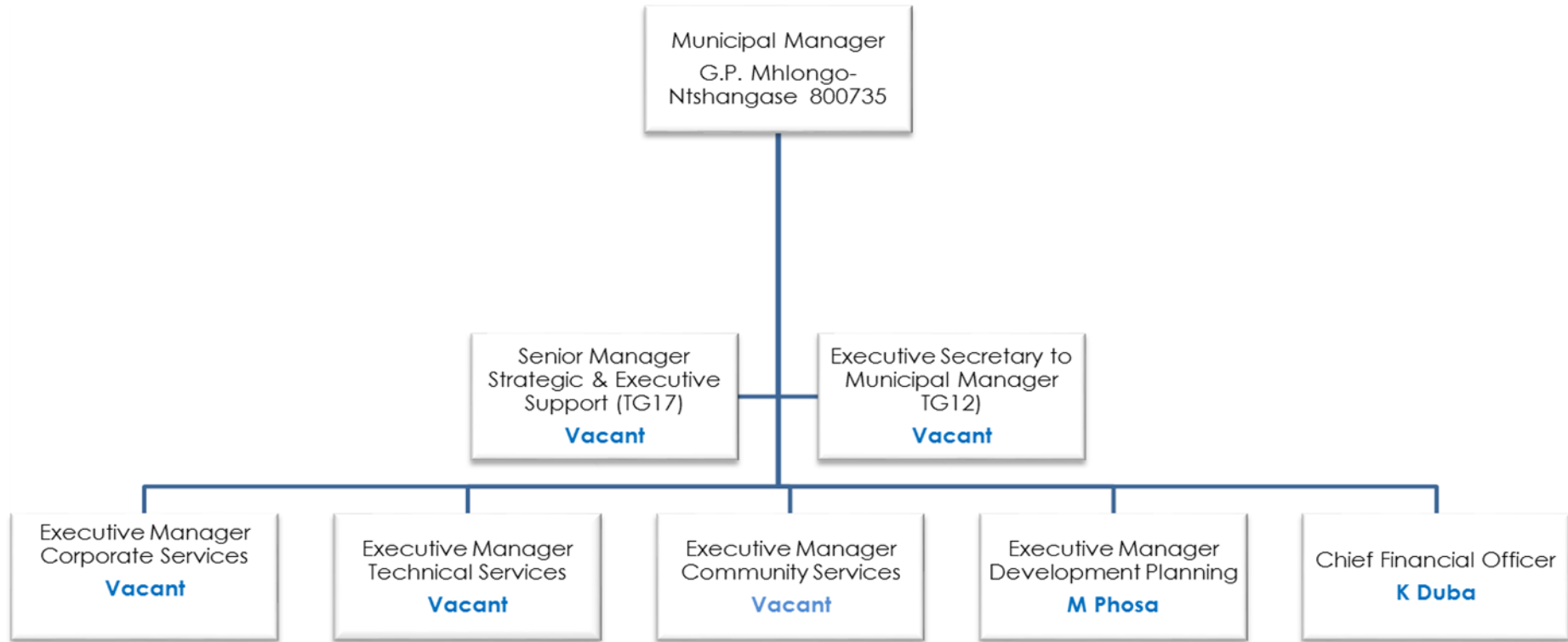
As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for:

- the formation and development of an economical, effective, efficient and accountable administration-
- equipped to carry out the task of implementing the municipality's integrated development plan in accordance with Chapter 5;
- operating in accordance with the municipality's performance management system in accordance with Chapter 6; and
- Responsive to the needs of the local community to participate in the affairs of the municipality;
- the management of the municipality's administration in accordance with this Act and other legislation applicable to the municipality;
- the implementation of the municipality's integrated development plan, and the monitoring of progress with implementation of the plan
- the management of the provision of services to the local community in a sustainable and equitable manner;
- the appointment of staff other than those referred to in section 56 (a), subject to the Employment Equity Act, 1998 (Act 55 of 1998);

3.8.2. FUNCTIONS

- Manage technical services.
- Manage social development services.
- Coordinate municipal planning.
- Manage financial matters.
- Render corporate services.
- Manage internal audit and risk management services

STRUCTURE OF THE MUNICIPAL MANAGER'S OFFICE



3.9. FINANCIAL VIABILITY AND MANAGEMENT

3.9.1. THE FINANCE FUNCTION SUPPORTS THE MUNICIPALITY'S OPERATIONS AND ACHIEVEMENT OF ITS STRATEGY IN SEVERAL WAYS:

- The effective implementation of strategies requires sufficient financial resources.
- A key measure of a Municipality's success is financial performance and financial reporting.
- The finance function is responsible for the stewardship and control of physical and financial resources within the Municipality.
- An actual budget which supports key performance areas within the municipality.
- Treasury management is the corporate handling of all financial matters, the generation of external and internal funds for Municipality, the management of cash flows, and the complex strategies, policies and procedures of corporate finance.

3.9.2. LEGISLATIONS & REGULATIONS GOVERNING FINANCES

- Constitution
- Municipal Finance Management Act
- Municipal Systems Act
- Municipal Property Rates Act
- Division of Revenue Act
- Municipal Structures Act
- Municipal Budgets and Reporting regulations
- Supply Chain Management Regulations
- Risk Management Framework, National Treasury
- Financial Management Capability Maturity Model, Office of the Accountant General - Model
- Treasury Regulations
- MFMA circulars
- GRAP – Accounting Standards
- Public Audit Act

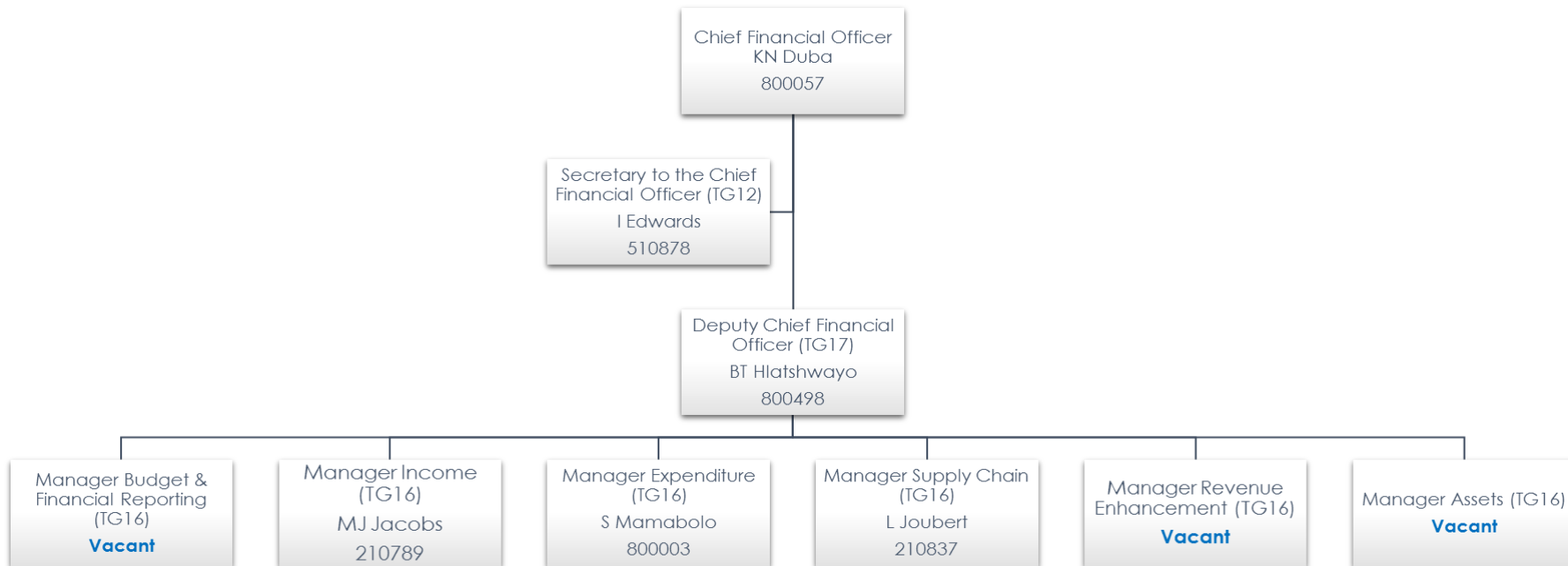
3.9.3. PURPOSE AND FUNCIONS

PURPOSE: TO MANAGE FINANCIAL MATTERS.

FUNCTIONS:

- Render management accounting services.
- Render financial accounting services.
- Render supply chain management services and Manage municipal assets.

BUDGET & TREASURY OF THE CFO



3.9.4. FIVE (5) YEAR PLANS – 2017/18 2020/21 KEY SUCCESS

- Reduction in UIFW (through adherence of SCM)
- Payment of small to medium creditors
- Successful implementation of mSCOA reforms
- Procurement of vehicles
- Timeous submission of AFS
- Successful implementation of new GV with minimal objections

3.9.5. FIVE (5) YEAR PLANS – 2017/18 2020/21 KEY CHALLENGES

- Inadequate Revenue Collection
- High vacancy rate within BTO
- Decentralization of SCM
- Lack of implementation of SOP
- Lack of implementation of FRP

3.9.6. OLD SYSTEM OF FINANCE MANAGEMENT

- Budgets were incremental (one-year) and backward-looking, (based on the previous year's budget).
- Inter-departmental relation does not exist.
- Intervention and interference in the Supply Chain Processes
- Budgeting and planning processes are not integrated, often operating completely separately.
- Revenue and capital estimates were unrealistic, which resulted in poor service-delivery performance and failure to meet community expectations.
- Oversight, fiduciary, operational and other responsibilities of the various stakeholders is not separated.
- No clear statements of policy and strategy to allow for operational efficiency as managers do not have adequate authority to run their operations.
- Current structure does not align properly with the MFMA reforms

3.10. CRITICAL WARD PRIORITY ISSUES AS PRIORITIZED PER WARD

The municipality is incomplete without the views, aspirations and inputs from the communities it serves hence it is also important that at this stage of the strategy community priorities, in terms of the wards they reside in, are also considered. This will assist in ensuring that the municipality produces outputs that are in line with the community needs and wants. The following is therefore a tabular presentation of what the community thinks should be delivered and is categorized in terms of the national key performance areas in order to ensure that their wishes take the form and shape that makes them useful in the compilation of the strategy.

Ward priorities			
National KPA	Focus area	Project /activity	Area
Infrastructure and services	Water and sanitation	Sanitation maintenance	<ul style="list-style-type: none"> • Ward 1 Sebilwane street • Ward 4 • Ward 11 • Ward 12 • Ward 12 VIP toilets maintenance in rural areas • Ward 14 waste water treatment plant
		Water leaks	<ul style="list-style-type: none"> • Ward 2 (through ward cooperatives) • Ward 5 • Ward 12 • Ward 15 water meter leakages
		Water provision	<ul style="list-style-type: none"> • Ward 2 • Ward 5 Mandela camp and crossroads • Ward 7

Ward priorities			
National KPA	Focus area	Project /activity	Area
			<ul style="list-style-type: none"> • Ward 9 water tankers • Ward 12 borehole • Ward 14 expansion of the water treatment plant
		Sanitation provision	<ul style="list-style-type: none"> • Ward 3 • Ward 5 Mandela camp • Ward 9
	Electricity	Sub-station provision and upgrade	<ul style="list-style-type: none"> • Ward 1 Sphingo • Ward 2 Tsotetsi and Sivunjathe street. • Ward 13 Early-bird farm
		High mast light provision	<ul style="list-style-type: none"> • Ward 4 • Ward 8 • Ward 9 • Ward 12 ext.1 • Ward 13 kwa Ben and Tonker Farm • Ward 14 • Ward 15
		High mast maintenance	<ul style="list-style-type: none"> • Ward 1 All areas • Ward 7 Azalea • Ward 12 Ext. 1

Ward priorities			
National KPA	Focus area	Project /activity	Area
		Electricity provision	<ul style="list-style-type: none"> • Ward 2 • Ward 3 • Ward 5 Mandela camp and crossroads • Ward 9
		Street lights provision	<ul style="list-style-type: none"> • Ward 3 Shivovo and Park Town • Ward 11
		Street lights maintenance	<ul style="list-style-type: none"> • Ward 8 • Ward 11
	Roads	Graveling	<ul style="list-style-type: none"> • Ward 1 Sphingo and all other roads • Ward 3 all streets • Ward 4 Stan-west • Ward 7 ext.7 • Ward 5 Slovo and Mandela camp • Ward 9 rural area • Ward 11 • Ward 13 • Ward 15
		Road maintenance	<ul style="list-style-type: none"> • Ward 8 potholes • Ward 15 potholes

Ward priorities			
National KPA	Focus area	Project /activity	Area
		Paving	<ul style="list-style-type: none"> • Ward 1 Schools entrances and exits • Ward 2 Moleme, Mollo, Mngomezulu, Lindilanga, primary school street and corner of Tsotetsi and Sivunjathe street. • Ward 3 street paving • Ward 5 Phalama section, Mfuphi and Selepe Street • Ward 6 ext. 1 ring road, schools and churches roads. • Ward 7 ext. 7 • Ward 7 all main roads • Ward 11 all roads • Ward 12 Ext. 1 roads • Ward 14 Ring road Ext 1 • Ward 15 Vodacom street • Ward 15 Judy's place
		Storm water drainage	<ul style="list-style-type: none"> • Ward 1 Mchashi, Sgegede and Basil read • Ward 3 Shivovo, Hlongwane drive and Mahala park • Ward 4 Azalea and Kosmos street • Ward 6 Killarney • Ward 11 • Ward 12 Thuthukani ext.1

Ward priorities			
National KPA	Focus area	Project /activity	Area
			<ul style="list-style-type: none"> • Ward 14 in town
		Provision of sidewalks	<ul style="list-style-type: none"> • Ward 4 • Ward 6 Palmer, Mncube and Hlongwane street
		Provision of speed humps	<ul style="list-style-type: none"> • Ward 11 main roads
		Provision of bridges	<ul style="list-style-type: none"> • Ward 14 cross bridge for R39
	Housing	Provision of low cost houses	<ul style="list-style-type: none"> • Ward 3 • Ward 4 • Ward 5 Crossroads • Ward 9 rural area • Ward 11 • Ward 12 • Ward 12 Phezukwentaba • Ward 13 Transnet houses allocation to local communities • Ward 14 • Ward 14 public works houses allocated to local people
		Settlement formalisation	<ul style="list-style-type: none"> • Ward 5 Mandela camp and Phalama

Ward priorities			
National KPA	Focus area	Project /activity	Area
			<ul style="list-style-type: none"> • Ward 11
	Waste management	Waste collection	<ul style="list-style-type: none"> • Ward 14 temporary dustbin • Ward 15 communal dustbin
		Waste management project	<ul style="list-style-type: none"> • Ward 6
Municipal transformation and institutional development	Municipality services	Access to the municipality	<ul style="list-style-type: none"> • Ward 13 municipal satellite office
Financial viability and financial management	Contract management	Improved contract management for project completion	<ul style="list-style-type: none"> • Ward 4 • Ward 6 • Ward 8 • Ward 9 • Ward 12 Thuthukani ext.1 housing project • Ward 14 multi-purpose stadium completion
	Billing	Incorrect billing system	<ul style="list-style-type: none"> • Ward 15
Good governance, community participation and ward committee system			

Ward priorities			
National KPA	Focus area	Project /activity	Area
Social and local economic development	Economic development	Establishment of cooperatives	<ul style="list-style-type: none"> • Ward 2 to deal with water leaks • Ward 5 to deal water leaks • Ward 14
		Job creation	<ul style="list-style-type: none"> • Ward 2 • Ward 5 • Ward 9 Bokoro bricks project • Ward 11 shopping centre • Ward 12 • Ward 12 LED projects • Ward 15
		Tourism infrastructure provision	<ul style="list-style-type: none"> • Ward 3 Resort at Serato land reform
	Social Development	Poor clinic services	<ul style="list-style-type: none"> • Ward 2
		Recreation facilities provision	<ul style="list-style-type: none"> • Ward 2 swimming pool • Ward 3 • Ward 8 sports facilities • Ward 9 sports field • Ward 15 sports facilities
		Recreation facilities maintenance	<ul style="list-style-type: none"> • Ward 8 Parks and swimming pool maintenance

Ward priorities			
National KPA	Focus area	Project /activity	Area
			<ul style="list-style-type: none"> • Ward 8 security fence for the playgrounds
		Social service infrastructure provision	<ul style="list-style-type: none"> • Ward 7 Youth centre • Ward 9 mobile clinics • Ward 9 permanent clinic • Ward 11 youth development centre • Ward 11 Secondary school • Ward 12 graveyard at Thuthukani • Ward 12 clinic • Ward 13 Mobile clinic • Ward 13 Crèche • Ward 14 community hall • Ward 14 clinic • Ward 15 library • Ward 15 Youth centre
		Social services infrastructure maintenance	<ul style="list-style-type: none"> • Ward 3 Stan-west Hall and Azalea Hall • Ward 3 Mahala park sports ground upgrade • Ward 6 Fencing of the Madi school • Ward 14 fencing for cemeteries • Ward 14 ablution facilities at the cemeteries • Ward 14 Nqobangolwazi School renovations

Ward priorities			
National KPA	Focus area	Project /activity	Area
		Provision of educational support	<ul style="list-style-type: none"> • Ward 5 bursaries • Ward 15 ABET up to level 5 provision • Ward 15 scholar patrols for Sfiso sethu primary school
		Social security	<ul style="list-style-type: none"> • Ward 7 stray animals • Ward 11 stray animals • Ward 12 police station
Spatial rationale	Land Use	Provision of grazing fields	<ul style="list-style-type: none"> • Ward 2 • Ward 6 • Ward 7 • Ward 9 • Ward 11 • Ward 15
		Land sale regulation	<ul style="list-style-type: none"> • Ward 3 • Ward 12
		Combat land invasion	<ul style="list-style-type: none"> • Ward 7
		Land use management	<ul style="list-style-type: none"> • Ward 7 a site for the school • Ward 12 Agri-village • Ward 13 stands for Early-bird people

Ward priorities			
National KPA	Focus area	Project /activity	Area
			<ul style="list-style-type: none"> • Ward 14 sites for churches • Ward 14 site for a primary school
		Provision of title deeds	<ul style="list-style-type: none"> • Ward 12 ext. 1
		Township establishment	<ul style="list-style-type: none"> • Ward 14 Extension 5 establishment
		Site regulations	<ul style="list-style-type: none"> • Ward 14 site size confirmations

Table 39: *Ward priorities*

3.11. INTEGRATED HUMAN SETTLEMENT CHAPTER

3.11.1. POWERS AND FUNCTIONS

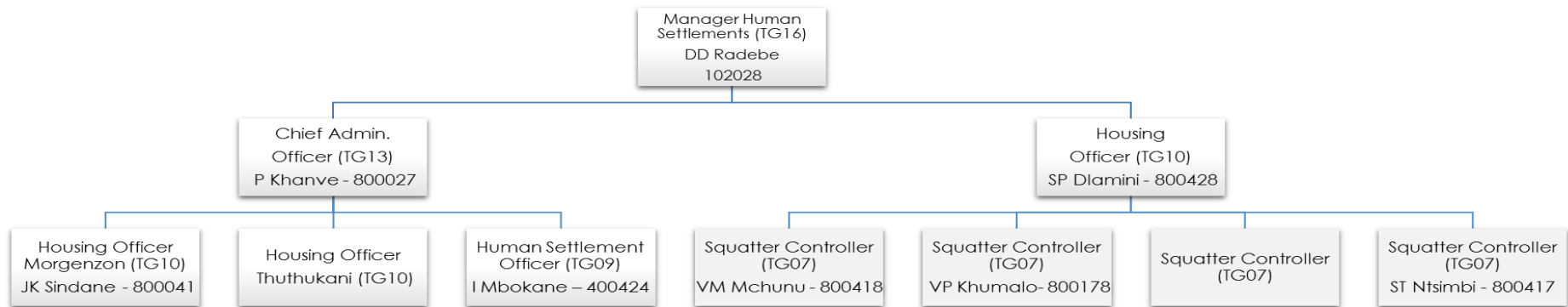
The Human Settlements Division was established by the Municipal Council in September 2006. Listed herein below is the legislative framework that informs its legislative mandate:

- Section 26 of the Constitution of the Republic of South Africa (Act 108 of 1996);
- Housing Act 107 of 1997;
- National Housing Code, 2009;
- Social Housing Act 16 of 2008;
- Housing Consumers Protection Measures Act 95 of 1998;
- The Rental Housing Act 50 of 1999

The following are the functions allocated to the division:

- Housing development;
- Housing subsidy allocation;
- Beneficiary management;
- Management and monitoring of informal settlements;
- Housing consumer education;
- Housing Needs Register;
- Alienation of land;
- Transfer of land ownership including RDP houses;
- Rental Housing Tribunal matters;
- Change of consumer accounts (support service to Revenue Section)
- Complaints and enquiries.

PLANNING AND ECONOMIC DEVELOPMENT: HUMAN SETTLEMENTS STRUCTURE



3.11.2.FIVE-YEARPLAN:2017/18-2020/21

PLAN	ACHIEVEMENTS	CHALLENGES	RECOMMENDATIONS
Completion of 500 housing units in Standerton Ext.8(Phase 1)	500 housing units were successfully completed and handed over to beneficiaries.	Poor workmanship done on infrastructural services.	Tripartite agreements be entered between LLM & DoHS when contractors are appointed.
Transfer of ownership of 150 RDP houses	Ownership of 150 RDP houses successfully transferred.	Reluctance by beneficiaries to collect their title deeds.	
Formulation of Land Disposal Policy	Policy was approved by the Council in 2017.	Policy didn't address the issue of lease. Review of policy underway.	
Level 1 accreditation		This was not achieved due to unfavourable policy directives.	

Table 40: Five-year plan 2017/18-2020/21

3.11.3.CHALLENGES PERTAINING TO HUMAN SETTLEMENT

The following are challenges pertaining to the human settlements environment in general:

- Rampant illegal occupation of land;

- Misuse/abuse of government subsidised houses;
- Incomplete housing projects in Standerton Ext.8;
- A very large number of stands bought from the municipality whose ownership has not been transferred to the buyers;
- Very wide spread incidents of encroachment;
- Construction of houses on illegally occupied stands;
- Lack of serviced residential stands for sale to the public
- Hijacking of RDP houses as well as flats in Standerton Ext.8
- Lack of adequate services (water & sewer) in Standerton Ext.8

3.11.4.RE- ALIGNMENT OF FUNCTIONS

- The municipality is woefully equipped to deal with the following scourge that are afflict its human settlements areas:
- Illegal land occupation
- Violation of the municipality's land use scheme
- To enable the municipality to respond accordingly it is proposed that a By-law enforcement unit be established. This unit will be mandated with the enforcement of by-laws as well as the prevention of illegal occupation of municipal land.
- This By-law enforcement unit will replace the current squatter controller unit.

4. CHAPTER FOUR: STRATEGY DEVELOPMENT FOR 2021/2022 FINAL PUSH

4.1. THE STATEMENT OF INTENT (DEVELOPMENT VISION)

“To be the leading, people centred municipality excelling in economic growth, development and governance to realise this vision, there bare basic elements that all citizens, the business community and visitors must realise the mission statement.

4.2. THEY MUST BE ABLE TO SEE:

- Transparent and accountable governance
- Accelerated customer focused affordable service delivery
- Creation of conducive environment for economic development and growth
- Sustainable infrastructural development and maintenance
- Enhance community participation in the affairs of the municipality
- To initiate ground breaking innovations in the way the conduct our business

4.3. OUR VALUES

- Innovation
- Excellence
- Trustworthiness
- Timeous responsiveness
- Transparency
- Batho-Pele principles

4.4. OUR KEY PERFORMANCE AREAS

- Service delivery and infrastructure development

- Municipal institutional development and transformation
- Financial viability and management
- Good governance and public participation
- Spatial rationale & Local economic development

4.5. OUR STRATEGIC GOALS

- Equal access to a customer focused sustainable basic infrastructure and services.
- Facilitating access to health, safety and welfare facilities and services.
- Provision of transparent, accountable, effective and efficient leadership.
- Promoting and facilitating human development for effective economic participation.
- Promoting spatial and environmental management.

4.6. STRATEGIC OBJECTIVES

- Improved provision of all basic infrastructure and services
- Improved provision of all social services and infrastructure
- Ensure a sustainable working environment
- Ensure a financially viable and sustainable municipality
- Ensure participative, transparent and accountable governance
- Achieve a holistic human development and capacitation for the realization of skilled and employable workforce
- Create employment opportunities

Realize complete environmental protection

- Facilitate a creation of a disaster ready community
- Ensure an integrated and aligned development planning framework

5. CHAPTER FIVE: ANNUAL OPERATIONAL PLAN (2021/2022 IMPLEMENTATION PLAN)

5.1. KEY DELIVERABLES FOR 2021/2022

In order ensure stability and remedy the poor financial practices within the municipality the following strategic projects will be addressed over the short, medium and long term.

5.2. KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	Infrastructure and service delivery development
Strategic Goal	Equal access to a customer focused sustainable basic infrastructure and services. Facilitating access to health, safety and welfare facilities and services.
Strategic Objective	Improved provision of basic infrastructure and services. Improved provision of all social services and infrastructure
Key Activities	<ul style="list-style-type: none"> ▪ Master Plans developed ▪ Maintenance Plans developed ▪ Electricity Infrastructure upgrades ▪ Electrical Workshop ▪ Sustainable Electricity Metering ▪ Wastewater Treatment Plants (WWTP) ▪ Sewerage Plant Capacity ▪ Sewer pump stations ▪ Sewer reticulation system ▪ Water Treatment Plant (WTP) Infrastructure ▪ Settlement of Water and Sanitation Account with DWS ▪ Sustainable Water Metering ▪ Customer care and service delivery complaints management ▪ Revive payment culture

	<ul style="list-style-type: none"> ▪ Bulk Services Contribution ▪ Vehicle Maintenance ▪ Contractual Services (Suppliers and Service Providers) ▪ Customer Care ▪ Routine road maintenance ▪ Road pavement management system ▪ Closure of Morgenzon Landfill Site ▪ Refuse collection services and Solid Waste Management ▪ Compliant Waste Disposal Sites ▪ Open recycling service ▪ Traffic Fines ▪ Traffic Management ▪ Library and Information Services ▪ Disaster Management ▪ Fire and Emergency Services ▪ Waste Management ▪ Parks, Sports and Cemeteries ▪ Revive Payment Culture
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Table 41: KPA 1 Service delivery and infrastructure development

5.3. KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KPA	Municipal and institutional development and transformation
Strategic Goal	Provision of transparent, accountable, effective and efficient leadership Promoting and facilitating human development for effective economic participation.
Strategic Objective	Ensure a sustainable working environment Achieve a holistic human development and capacitation for the realization of skilled and employable workforce
Key Activities	<ul style="list-style-type: none"> ▪ Operating Model ▪ Human Resources Management and Development ▪ Compliance with Regulations on Appointment of Senior Managers in Municipalities: Gazette No: 37245 ▪ Employee Validation ▪ Performance Management System (PMS)

	<ul style="list-style-type: none"> ▪ Employee Related Costs ▪ Disciplinary Board ▪ Leave Management System ▪ Municipal Regulations on Minimum Competency Levels Regulations as amended. ▪ Irregular employee appointments ▪ Litigation Management ▪ System of Delegation ▪ By-laws ▪ Contract Management ▪ Records Management ▪ ICT System ▪ Standard Operating Procedures (SOP)
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Table 42: KPA 2 Municipal institutional development and transformation

5.4. KPA 3: FINANCIAL VIABILITY AND MANAGEMENT

KPA	Financial viability and management
Strategic Goal	Provision of transparent, accountable, effective and efficient leadership.
Strategic objective	Ensure a financially viable and sustainable municipality
Key Activities	<ul style="list-style-type: none"> ▪ Cash Management ▪ Credible and Cash Funded Budget ▪ Expenditure Management ▪ mSCOA ▪ Outstanding Creditors ▪ In year Reporting ▪ Cost Containment Regulations ▪ Compilation of a Credible and Cash Funded MTREF Budget in accordance with the approved budget timetable of Council ▪ Budget Related Policies ▪ Grant Management ▪ Budget and Expenditure Control ▪ Supply Chain Management

	<ul style="list-style-type: none"> ▪ Asset Management ▪ Revenue Management and Enhancement ▪ Customer Care ▪ Tariffs and Service Charges ▪ Debtors Management, Credit Control and Debt Collection ▪ Indigent Customers
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Table 43: KPA 3 Financial viability and management

5.5. KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	Good governance and public participation
Strategic Goal	Provision of transparent, accountable, effective and efficient leadership.
Strategic objective	Ensure participative, transparent and accountable governance
Key Activities	<ul style="list-style-type: none"> ▪ Communications ▪ Public Participation ▪ Council Oversight / MPAC ▪ Internal Audit and Control Environment ▪ Strengthening Governance and Public Participation ▪ Risk Management ▪ Audit Committee ▪ Irregular, unauthorized, fruitless and wasteful expenditure

Table 44: KPA 4 Good Governance and Public participation

5.6. KPA 5: LOCAL ECONOMIC DEVELOPMENT

KPA	Local Economic development
Strategic Goal	Promoting and facilitating human development for effective economic participation
Strategic Objective	Create employment opportunities
Key Activities	<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Strengthening Relations with Businesses

Table 45: KPA 5 Local Economic Development

5.7. KPA 6: SPATIAL RATIONALE

KPA	Spatial Rationale
Strategic Goal	Promoting spatial and environmental management
Strategic Objective	Realize complete environmental protection. Facilitate a creation of a disaster ready community. Ensure integrated and aligned development planning.
Key Activities	<ul style="list-style-type: none"> ▪ Spatial Development Framework ▪ Town Planning ▪ Re-zoning Processes ▪ Land Audit ▪ Land Use Management Scheme ▪ Building Plans Approvals ▪ Land Invasion and Informal Settlements ▪ Human Settlements ▪ Customer Care Non-Strategic Municipal Owned Land.

Table 46: KPA 6 Spatial Rationale

5.8. STRATEGIC IMPLEMENTATION PLAN 2021/2022

LEKWA LOCAL MUNICIPALITY IMPLEMENTATION PLAN 2021/22 FINANCIAL YEAR

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goals:

Equal access to a customer focused sustainable basic infrastructure and services.

Facilitating access to health, safety and welfare facilities and services.

Strategic Objectives:

Improved provision of basic infrastructure and services.

Improved provision of all social services and infrastructure

KP I No.	Interventions/ Strategies/ Project	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier /Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
1	Upgrade of the Standerton Waste Water Treatment Works		Design for upgrade of Sewer Treatment Works.	Design for upgrade of Sewer Treatment Works.	25% progress	50% progress	50% progress	75% progress	100% progress	Ward 4	R 5,873,877	MIG	Quarterly progress reports and design report in Q4.	Technical Services
2	Upgrading of the Standerton Bulk Water Supply System phase 2		Construction of Kieser Pressure Tower	Construction of Kieser Pressure Tower	Procurement of Consultant and Preliminary design	Design and Procurement of Contractor	Construction 15%	Construction @50%	Construction @ 100%	Ward 10	R 8,528,521	MIG	Quarterly reports and completion certificate	Technical Services

KP I No.	Interventions/ Strategies/ Project	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier /Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
3	Refurbishment and upgrade of sewer pump stations and Coligny sewer line		Upgrade of Coligny sewer line	Upgrade of Coligny sewer line	Procurement of Consultant and Preliminary design	Design and Procurement of Contractor	Construction 15%	Construction @50%	Construction @ 100%	Ward 10	R 6,900,000	MIG	Quarterly reports and completion certificate	Technical Services
4	Desludging or rural VIP toilets		Desludging of 300 VIP toilets	300 VIP toilets desludged	Procurement of Contractor and Project @25%	Project implementation @ 100%				Wards 9,12 & 13	R 1,000,000	MIG	Progress reports with list of VIP toilets desludged; GPS Coordinates; Completion Certificate	Technical Services

KP I No.	Interventions/ Strategies/ Project	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier /Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
5	Refurbishment /Installation of boreholes in rural/farm areas		Refurbishment of boreholes	10 boreholes refurbished	Procurement of Contractor and Project @25%	Project implementation @ 100%				Wards 9,12 & 13	R 1,000,000	MIG	Progress reports with farms names; GPS coordinates; Completion Certificate	Technical Services
6	Upgrade of roads within Lekwa LM		Upgrade of roads within Lekwa LM	0.7km of gravel road upgraded	Procurement of Consultant and Preliminary Design	Design and Procurement of Contractor	Construction @ 15%	Construction @50%	Construction @ 100%	Ward 14	R 5,489,252	MIG	Quarterly reports and completion certificate	Technical Services
7	Construction of switching station and electrification of RDP houses in Standerton Extension 8		Completion of construction of switching station	Switching station complete	Construction @ 100 %					Ward 8	R 6,070,000	INEP	Quarterly reports and completion certificate	Technical Services

KPI No.	Interventions/ Strategies/ Project	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier /Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
8	Electrification of 30 rural houses		Electrification of 30 rural houses	30 rural houses electrified	Procurement of Contract or and construction @15%	Construction @ 50%	Construction @ 50%	Construction @75%	Construction @ 100%	Ward 9	R 3,930,000	INEP	Progress reports with erf list meter numbers ; Completion Certificate	Technical Services
9	Keeping Lekwa Clean Expanded Public Works Programme (EPWP)	New KPI	Number of quarterly reports job opportunities created through EPWP	4 Reports on job opportunities created through EPWP	1 Report	1 Report	2 Reports	1 Report	1 Report	MP305	R 2,471,000	EPWP	Quarterly reports	Technical Services
10	Installation of security systems for vulnerable Water, Sanitation and		Installation of security systems for vulnerabl	Installation of security systems for vulnerab	Procurement of Service Provider	Implementation @ 15%	Implementation @15%	Implementation @50%	Implementation @100%		R 2,000,000	Internal	Quarterly reports	Technical Services

KP I No.	Interventions/ Strategies/ Project	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier /Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
	Electricity Infrastructure		Water, Sanitation and Electricity Infrastructure	Water Sanitation Infrastructure										
11	Fencing of reservoirs		Fencing of 2 two by 10 Megalitre round reservoirs.	Round Reservoirs fenced	Procurement of Contractor	Construction @ 15%	Construction @ 15%	Construction @ 50%	Construction @ 100%	Ward 7	R 2,000,000	Internal	Quarterly reports	Technical Services
12	Installation of telemetry system to monitor reservoir water levels		Installation of telemetry system to monitor reservoir water levels	Telemetry system installed	Procurement of Consultant and Preliminary Design	Procurement of Contractor and construction @ 15%	Construction @ 15%	Construction @ 50%	Construction @ 100%	Wards 7,8,10	R 2,500,000	Internal	Quarterly reports	Technical Services
13	Fencing of cemeteries		Fencing of Rooikopp en cemetery	Rooikopp en cemetery fenced	Procurement of Contractor	Construction @ 15%	Construction @ 15%	Construction @ 50%	Construction @ 100%	Ward 11	R 2,000,000	Internal	Quarterly reports	Technical Services

KP I No.	Interventions/ Strategies/ Project	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier /Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
14	Rehabilitation of roads in Lekwa LM		Rehabilitation of roads in Lekwa LM	Rehabilitation of 0.8km roads in Lekwa LM	Procurement of material	Implementation @15%	Implementation @15%	Implementation @50%	Implementation @100%		R 6,000,000	Internal	Quarterly reports	Technical Services
15	Completion of Rooikoppen 2 sewer pump station		Completion of Rooikoppen 2 sewer pump station	Completion of Rooikoppen 2 sewer pump station	Construction @ 90%	Construction @ 100%					R 2,000,000	Internal	Quarterly reports and completion certificate	Technical Services
16	Sewer line to address challenges affecting Lesedi school		Installation of new sewer line	Installation of 0.5km of sewer line	Procurement of Consultant and Preliminary Design	Procurement of Contractor and construction @15%	Construction @ 15%%	Construction @50%	Construction @ 100	Ward 5	R 1,000,000	Internal	Quarterly Progress reports	Technical Services

KP I No.	Interventions/ Strategies/ Project	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier /Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
17	Electricity meter audits, verification and rectification of electricity meters	Lack of Sustainable Electricity Metering	Number of electricity meters inspected and audited	600 electricity meters inspected and audited by 2022-06-30	150	150	300	150	150	MP305		Equitable Share	Audit and Inspection Report; List of erf and meter numbers	Technical Services
18	Install bulk meters on main feeder lines and monitor system to manage water flow to four main reservoirs	No bulk meters on main feeder lines	Number of bulk water meters Installed	1 meter to be installed	Procurement of Service Provider	25% Progress	25% Progress	50% Progress	Bulk water meter installed	Ward 10	R 500 000	Equitable Share	Progress reports; Completion certificate	Technical Services
19	Sustainable Water Metering: Install and replace old water meters in the Municipality	Degrading old meters	Number of old water meters replaced	80 water meters replaced	20	20	40	20	20	MP305	Operation and maintenance budget	Internal	Progress reports with list of erf and old and new meter numbers ;	Technical Services

KP I No.	Interventions/ Strategies/ Project	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier /Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
													Completion Certificate	
20	Promote provision of bulk services contributions for larger developments	Bulk Services Contribution Policy not in place	Council Approved Bulk Services Contribution Policy	Bulk Services Contribution Policy approved by 2022-06-30	Not Applicable for reporting in Q1	1st draft Bulk Services Contribution Policy developed	25% Progress	Bulk Services Contribution Policy approved	100% Reviewed and approved Bulk Contribution Policy	MP305	R 700 000	MSIG	Council Resolution; Approved Bulk Services Contribution Policy	Technical Services
21	Vehicle Maintenance: Institute vehicle maintenance plans;	No vehicle maintenance plans in place	4 Reports on maintenance of vehicles	Quarterly reports on maintenance of municipality	Progress report on vehicles maintained	Progress report on vehicles maintained	Progress report on vehicles maintained	Progress report on vehicles maintained	Progress report on vehicles maintained	MP305		Internal and Business stakeholder's	Progress reports	Technical Services

KP I No.	Interventions/ Strategies/ Project	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier /Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
				al vehicles										
22	Road Maintenance: Open storm water and subsurface drainage, clean cracks and seal these and repair potholes	Decaying municipal roads	Square Meters of Potholes Patched	2000m ² of potholes patched	500m ²	500m ²	1000m ²	500m ²	500m ²	Ward 2,3,5,10		Equitable Share/E PWP	Daily maintenance production sheets ; GPS coordinates	Technical Services
23		0	Meters of Storm Water Drainage maintained	2000m Storm water drainage maintained	500m	500m	1000m	500m	500m	W1-8; 10-11; 14-15	R 1 000 000	Equitable Share/E PWP	Daily maintenance production sheets	Technical Services

KP I No.	Interventions/ Strategies/ Project	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier /Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
24	Expenditure Management: Establish outstanding payment amount to DWS; Review and/ or development of strategies to ensure adequate revenues for settlement of Water Account; and negotiate outstanding account with DWS.	Indebtedness to DWS	Payment towards DWS account	Payment of current account to DWS	Quarterly progress on payment of account to DWS.	Quarterly progress on payment of account to DWS.	Midyear progress on payment of account to DWS.	Quarterly progress on payment of account to DWS.	Quarterly progress on payment of account to DWS.	W1-8; 10-11; 14-15	R 2 000 000	Equitable Share	Progress reports	Budget & Treasury

KP I No.	Interventions/ Strategies/ Project	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier /Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
25	Solid waste removal services	30518 households with access to weekly refuse removal	Number of reports on weekly household refuse removal services rendered	4 Reports on weekly household refuse removal services rendered	1 Report	1 Report	2 Reports	1 Report	1 Report	MP305		Internal	Quarterly reports	Community Services & Safety
26		319 businesses with refuse removal at least weekly	Number of reports on businesses with access to refuse removal at least once a week	4 Reports on weekly business refuse removal services rendered	1 Report	1 Report	2 Reports	1 Report	1 Report				Quarterly reports	Community Services & Safety
27		1 Waste management campaign conducted	Number of waste management campaigns conducted	4	1 Report	1 Report	2 Reports	1 Report	1 Report				1 Report per Quarter	Community Services & Safety

KP I No.	Interventions/ Strategies/ Project	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier /Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
			by 2022-06-30											
28	Traffic law enforcement	4	Quarterly reports on traffic fines issued	4	1 Report	1 Report	2 Reports	1 Report	1 Report				4 Quarterly report & Updated fines register	Community Services & Safety
29		4	Quarterly reports prepared on section 56 and road accident forms completed	4	1 Report	1 Report	2 Reports	1 Report	1 Report				4 Quarterly reports prepared and signed off	Community Services & Safety
30		6	Number of roadblock	6	1 Report	2 Reports	2 Reports	1 Report	2 Reports				Quarterly Reports	Community Services & Safety

KP I No.	Interventions/ Strategies/ Project	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier /Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
			s conducted											
31		4	Number of Community safety meetings attended	4	1 Report	1 Report	2 Reports	1 Report	1 Report				Agenda, minutes, attendance registers	Community Services & Safety
32	Emergency services	4	Number of reports on emergencies, accidents, house fires and veld fires attended to	4	1 Report	1 Report	2	1 Report	1 Report				4 Quarterly Reports	Community Services & Safety
33	Library and Information Services		Number of library promotions conducted	4	1 Report	1 Report	2	1 Report	1 Report				1 Report per Quarter	Community Services & Safety

KP I No.	Interventions/ Strategies/ Project	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier /Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
34			Quarterly reports on new library membership	4	1 Report	1 Report	2	1 Report	1 Report				1 Report per Quarter	Community Services & Safety
35	Street cleaning		Number of quarterly reports prepared on CBD street cleaning	4	1 Report	1 Report	2	1 Report	1 Report				1 Report per Quarter	Community Services & Safety
36	Cemetery services		Number of reports prepared on maintenance of cemeteries and grave preparation	4	1 Report	1 Report	2	1 Report	1 Report				1 Report per Quarter	Community Services & Safety

Table 47: KPA 1 Implementation plan

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal:

Promoting and facilitating human development for effective economic participation.

Strategic Objectives:

Ensure a sustainable working environment

Achieve a holistic human development and capacitation for the realization of skilled and employable workforce

K P I N o.	Interventions /Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
37	Review and approve organisational structure	2021/21 Organisational structure in place	Approved organisational structure by 2022-06-30	Organisational structure approved by 2022-06-30	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting as at midyear	Draft organisational structure	Approved organisational structure	MP305	N/A	Internal	Council resolution ; Approved Organisational structure	Corporate Services

K P I N o.	Interventions /Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
38	Develop and implement a Placement policy to assist with the placement of employees within the approved organizational structure and do away with irregular appointments	Migration and placement policy to assist with the placement of employees within the approved organizational structure not adhered to	Approved Placement Policy	Placement policy developed and approved by 2021-10-31	1 st Draft Placement Policy developed	Approved Placement policy	Approved Placement policy	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	R 300000	WSDP /SETA	Council resolution ; Approved Placement Policy	Corporate Services

K P I N o.	Interventions /Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
39	Sensitizing personnel on all policies (incl. overtime policy).	5 workshops conducted	Number of Workshops conducted for Sensitizing personnel on all policies	8 Workshops conducted	2 workshops	2 workshops	4 workshops	2 workshops	2 workshops	MP305	N/A	Internal	Attendance registers	Corporate Services
40	Develop and implement WSP	2020/21 WSP submitted by 2020-04-30	WSP submitted to LGSeta by 2022-04-30	WSP submitted to LGSeta by 2022-04-30	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting as at midyear	Not Applicable for reporting in Q1	WSP submitted to LGSeta	MP305	N/A	Internal	WSP; ATR Proof of submission; Acknowledgement of receipt;	Corporate Services

K P I N o.	Interventions /Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
41		4 Reports	Number of quarterly progress reports on WSP training interventions implemented	Quarterly progress reports on training interventions implemented in line with approved WSP	Progress reports on training interventions implemented in line with approved WSP	Progress reports on training interventions implemented in line with approved WSP	Progress reports on training interventions implemented in line with approved WSP	Progress reports on training interventions implemented in line with approved WSP	Progress reports on training interventions implemented in line with approved WSP	MP305			Quarterly training report	
42	Conduct an employee head count and identify any ghost employees or employees in excess in the	Annual verification of employees	% Employees verified	100% of employees verified by 2021-09-30	100% employees verified	Not Applicable for reporting in Q2	100% employees verified	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	N/A	Internal	Report on employees verified	Corporate Services

K P I N o.	Interventions /Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
	organization, on the payroll													
43	Enforcement of the Overtime, Stand-by, Travelling, Acting and Subsistence as well as Leave Policies in line with Basic Conditions of Employment Act and	4 Reports	Number of reports on enforcing of Overtime, Stand-by, Acting Policies	Quarterly reports on enforcing of Overtime, Stand-by, Acting Policies	1 Report	1 Report	2 Reports	1 Report	1 Report	MP305	N/A	Internal	Quarterly reports	Corporate Services

K P I N o.	Interventions /Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
	Collective Agreements													
44	Create conducive working environment		Number of Departmental meetings held	12	3	3	6	3	3	MP305			Agenda, Signed minutes	All Departments

K P I N O.	Interventions /Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	An nua l Bu dget	Reven ue Source	Portfolio of Evidence	Depart ment
4 5	Signing performance agreements	3 Signed performance agreements	Percenta ge of performa nce agreements signed	100% perform ance agreements signed	100% perform ance agreements signed within 30 days of beginni ng of new financia l year	100% perform ance agreements signed within reasona ble time of new section 56 appoint ments	100% performa nce agreements signed within reasonabl e time of new section 56 appointm ents	100% perform ance agreements signed within reasona ble time of new section 56 appoint ments	100% perform ance agreements signed within reasona ble time of new section 56 appoint ments	MP305		Interna l	Copies of the signed performan ce agreement s	Office of the Municip al Manag er

K P I N o.	Interventions /Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
46	Conduct performance reviews	Performance reviews not conducted	% of Quarterly performance reviews conducted for the Municipal Manager and senior managers directly accountable to the municipal manager	100% of quarterly performance reviews conducted	100% of quarterly performance reviews conducted	100% of quarterly performance reviews conducted	100% of quarterly performance reviews conducted	100% of quarterly performance reviews conducted	100% of quarterly performance reviews conducted	MP305	N/A	Internal	Quarterly performance review reports; Council resolutions	Office of the Municipal Manager
47	Implement cascading of Individual Performance	IPMS not cascaded below	IPMS implemented in a phased-	IPMS develop and cascade	Not Applicable for	IPMS Roll-out plan develop	IPMS Roll-out plan develop	1 Report	1 Report	MP305	N/A	Internal	Quarterly reports	All Departments

K P I N o.	Interventions /Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
	Management System (IPMS)	S56 managers	in approach on Task Grade levels 17-16	d to Task Grade 16-17	reporting in Q1	ed and submitted to LLF	d and submitted to LLF							
48	Convene Local Labour Forum meetings		Number of Local Labour Forum meetings held	12	3	3	6	3	3	MP305		Internal	Agenda, Minutes, Attendance registers	Corporate Services
49	Attend to labour related matters	4 Reports	Number of reports on labour matters attended to	4 Reports on Labour matters attended to	1 Report	1 Report	2 Reports	1 Report	1 Report	MP305	N/A	Internal	Quarterly reports	Corporate Services

KPI No.	Interventions /Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
50	Financial Misconduct Disciplinary Board activities undertaken	Financial Misconduct Disciplinary Board established	Number of reports on Financial Misconduct Disciplinary Board activities undertaken	4 reports on Financial Misconduct Disciplinary Board activities undertaken	1 Report	1 Report	2 Reports	1 Report	1 Report	MP305	N/A	Internal	Council resolution on Disciplinary board established and functional	Office of the Municipal Manager
51	Introduce Leave management procedures for all categories of leave	Leave management procedures for all categories of leave	Number of reports on leave management	4 reports on leave management	1 Report	1 Report	2 Reports	1 Report	1 Report	MP305	N/A	Internal	Leave Management Reports	Corporate Services

K P I N o.	Interventions /Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
52	Ensure Close Monitoring of employee work attendance	4 Reports	Attendance register monitored on a quarterly basis	4 reports on monitoring work attendance by employees	1 report on monitoring work attendance by employees	1 report on monitoring work attendance by employees	2 reports on monitoring work attendance by employees	1 report on monitoring work attendance by employees	1 report on monitoring work attendance by employees	MP305	N/A	Internal	Quarterly reports	All Departments
53	Improve employee health and safety	2 Meetings	Number of OHS committee meetings held	4	1	1	2	1	1			Internal	Agenda, Minutes, Attendance registers	Corporate Services
54	Review and approve ICT strategy and policies to institutionalize ICT governance	One annually reviewed ICT strategy and policies	Approved ICT Policies and Strategy	ICT Policies and strategies approved by	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting as at midyear	Not Applicable for reporting in Q1	Approved ICT Policies and Strategy	MP305	N/A	Internal	Council resolution ; ICT Policies and Strategy	Corporate Services

K P I N o.	Interventions /Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
				2022-06-30										
55	Reviewed ICT architecture and Infrastructure	Status Quo	Number of reports on upgrade of municipal ICT infrastructure	4 Reports	1 Report	1 Report	2 Reports	1 Report	1 Report	MP305	R 10 000 000		Quarterly progress reports	Corporate Services

Table 48: KPA 2 Implementation Plan

KPA: FINANCIAL VIABILITY AND MANAGEMENT

Strategic Goals:

Provision of transparent, accountable, effective and efficient leadership

Strategic Objectives:

Ensure a financially viable and sustainable municipality

Financial Recovery Strategy:

Revenue Management and Enhancement

Improve Financial Planning and Budgeting

K PI N o.	Interventions/ Strategies	Status Quo (Baselin e)	Key Performa nce Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Ann ual Bud get	Reve nue Sou rce	Portfoli o of Evidenc e	Depart ment
5 6	Financial recovery plan (FRP) intervention	Council approve d FRP	Number of reports on FRP impleme ntation	12 Reports	3 Reports	3 Reports	6 Reports	3 Reports	3 Reports	MP305			Monthly FRP Report and supporti ng PoE	All Depart ments
5 7	Case Management: Development of Cash Flow Management Tool and Implementati on of Cash Flow Committee	Trade Creditor s older than 360 days R 2 billion	% Reductio n of Outstand ing Creditors Balance for Creditors Older	%Reduct ion of Outstand ing Creditors Balance for Creditors Older than 360	% Reducti on of Creditor s older than 60 days	% Reducti on of Creditor s older than 90 days	% Reducti on of Creditor s older than 90 days	% Reductio n of Creditors older than 120 days	% Reducti on of Creditor s older than 150 days		R 400 000 000		Quarterl y Cash flow manage ment Commit tee Meeting minutes &	Budget & Treasur y

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
	Recommendation		than 360 days	days to R1.6 billion									Creditor Age Analysis	
58	Establish / Resuscitate a Budget Committee that will ensure compliance with Municipal Budget and Reporting Regulations (MBRR)	No Budget Steering Committee Established	Number of Budget Steering Committee meetings held	4 Budget Steering Committee meetings held	1 Budget Steering Committee Meeting held	1 Budget Steering Committee Meeting held	2 Budget Steering Committee Meeting held	1 Budget Steering Committee Meeting held	1 Budget Steering Committee Meeting held	MP305	R0		Minutes of Budget Committee Meeting	Budget & Treasury
59	Resuscitate a Revenue enhancement and cash flow management committee	Revenue enhancement committee not optimally functioning	Number of Revenue Enhancement Committee meetings held	12 Revenue Enhancement Committee meetings held	3 Revenue Enhancement Committee meetings held	3 Revenue Enhancement Committee meetings held	6 Revenue Enhancement Committee meetings held	3 Revenue Enhancement Committee meetings held	3 Revenue Enhancement Committee meetings held	MP305	R0		Revenue Enhancement Committee meetings minutes	Budget & Treasury

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
60	Outstanding Creditors: Reconciliation between the system and suppliers' statements	Monthly reconciliation of creditors not done	Number of creditors reconciliations conducted	Monthly creditors reconciliations conducted	3 creditors reconciliation reports	3 creditors reconciliation reports	6 creditors reconciliation reports	3 creditors reconciliation reports	3 creditors reconciliation reports	MP305			Creditors Reconciliation reports	Budget & Treasury
61	Retention should be cashed backed. (ring-fence all retention per project)	Retention not cash backed	Number of cash backed retention registers maintained	12 registers on cash backed retention registers maintained	3 retention registers maintained	3 retention registers maintained	6 retention registers maintained	3 retention registers maintained	3 retention registers maintained	MP305			Retention Register	Budget & Treasury
62	Introduce a VAT review process	VAT returns submitted	Number of VAT Reconciliations conducted	Monthly review of VAT process	3 VAT reconciliations conducted	3 VAT reconciliations conducted	12 VAT reconciliations conducted	3 VAT reconciliations conducted	3 VAT reconciliations conducted	MP305			VAT reconciliation report	Budget & Treasury
63	Improve credibility of budget in-year reporting	12 section 71 reports	Improved credibility of in-	12 section 71 reports	3 section 71 reports	3 section 71 reports	3 section 71 reports	3 section 71 reports	3 section 71 reports	MP305			Monthly section 71 reports	Budget & Treasury

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
64		1 Midyear report	year reporting	1 section 72 report	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting as at midyear	1 section 72 report	Not Applicable for reporting in Q4				Midyear section 72 report	Budget & Treasury
65		4 section 52 reports		4 section 52 reports	1 section 52 report	1 section 52 report	2 section 52 reports	1 section 52 report	1 section 52 report				Quarterly section 52 reports	Budget & Treasury
66	Compile a MTREF budget in line with reviewed targets for realistically anticipated revenue and expenditure	Approved 2020 - 2021 MTREF	Approved funded 2022/2023 Budget	Council approved funded Budget for 2022/2023 by 2022-06-30	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting as at midyear	Funded 2022/2023 Budget tabled	Funded 2022/2023 Budget approved	MP305			Council Resolution	Budget & Treasury
67	Undertake a tariff review and costing for all essential services.	Tariffs not cost reflective	Cost reflective tariffs approved by 2022-06-30	Annually review Tariff policy	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting as at midyear	Review & Consultation on Tariffs	Approval of Tariffs	MP305			Council Resolution	Budget & Treasury

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
68	Review and update all budget related policies	Approved Budget Related Policies	Approved budget related policies by 2022-06-30	All budget related policies reviewed annually	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting as at midyear	Review and Consultation on Budget Related Policies	Approved Budget Related Policies	MP305			Council Resolution; Copies of approved budget related policies	Budget & Treasury
69	Grant Management: Ring-fence conditional grants; and comply with conditional grant funding requirements	Grant registers maintained	Number of reports on ring-fenced conditional grants in compliance with conditional grant funding requirements	4 Grant Reconciliation Reports	1 Grants Reconciliation Report	1 Grants Reconciliation Report	2 Grants Reconciliation Report	1 Grants Reconciliation Report	1 Grants Reconciliation Report	MP305			Grants Reconciliation reports	Budget & Treasury

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
70	Contract Management: Procurement Plans	Procurement plans not approved on time	100% approved procurement plans	100% procurement plans approved by 2021-07-31	100%	Not Applicable for reporting in Q1	Not Applicable for reporting as at midyear	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305			Procurement plan approved and proof of submission to SCM	All Departments
71	Asset Management: Prepare a GRAP and mSCOA compliant Fixed Asset Register (FAR)	Quarterly assets reconciliations	Quarterly verification of assets	4 Reports on asset verification conducted	1 Report	1 Report	2 Reports	1 Report	1 Report	MP305			Quarterly assets verification report; Annual consolidated Assets Register	Budget & Treasury
72	Procure a GRAP and mSCOA compliant Asset Management	FAR done on excel spreadsheets	Automated asset Management System implemented	Quarterly reports on implementation of automated asset	1 Report	1 Report	2 Reports	1 Report	1 Report	MP305	R 600 000	FMG	Progress Report	Budget & Treasury

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
	System (AMS).			management system										
73	Revenue Management: Reconciliation of valuation roll to financial management system	Updating of the Supplementary Valuation Roll	Updated valuation roll by 2022-06-30	Accurate property rates billing system	Quarterly report on Valuation Roll Reconciliation	Not Applicable for reporting in Q2		Implementation of Supplementary Valuation Roll	Not Applicable for reporting in Q4	MP305			Valuation Roll Reconciliation	Budget & Treasury
74	Low and zero sales audit on prepaid meters.	Report on zero sales on prepaid meters not compiled to track bridged/illegal prepaid meters	4 Reports on the zero sales on prepaid meters	4 Reports on the zero sales on prepaid meters	Quarterly Report on zero sales	Quarterly Report on zero sales	Quarterly Report on zero sales	Quarterly Report on zero sales	Quarterly Report on zero sales	MP305			Zero sales reports	Budget & Treasury

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
75	Analyze and write off all inactive municipal debt accounts and irrecoverable debt;	High Inactive consumer accounts with irrecoverable debt	Number of reports on outstanding debt from inactive and irrecoverable consumer debt	4 Reports on outstanding debt from inactive and irrecoverable consumer debt	1 Report on outstanding debt from inactive and irrecoverable consumer debt	1 Report on outstanding debt from inactive and irrecoverable consumer debt	2 Reports on outstanding debt from inactive and irrecoverable consumer debt	1 Report on outstanding debt from inactive and irrecoverable consumer debt	1 Report on outstanding debt from inactive and irrecoverable consumer debt	MP305			Council Resolution; Accounts Written Off	Budget & Treasury
76	Revive Payment Culture: Office of the Speaker on campaigns to revive the payment culture campaigns in wards	Culture of non-payment in Lekwa on the rise	Number of campaigns held to revive payment culture	2 campaigns held to revive payment culture	1	Not Applicable for reporting in Q2	1	Not Applicable for reporting in Q3	1	MP305	R 500 000		Campaign attendance registers	Corporate Services

Table 49: PKA Implementation plan

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goals:

Provision of transparent, accountable, effective and efficient leadership.

Strategic Objectives:

Ensure participative, transparent and accountable governance.

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
77	System of Delegations: Review and approval of delegations	Delegation Register is place, not reviewed	Approved system of delegations	Review and approve systems of delegations by 2021-10-31	Not Applicable for reporting in Q1	Approved system of delegation	Approved system of delegation	Progress report on the implementation of reviewed the delegation system	Progress report on the implementation of reviewed the delegation system	MP305			Council resolution ; Delegations Register; Progress reports	Corporate Services
78	Records Management : Development and approval of the archives and records		Approved Archives and Records management policy	Archives and Records Management Policy approved by 2021-10-31	Approved Archives and Records management policy	Not Applicable for reporting in Q2	Not Applicable for reporting as at midyear	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	N/A	Internal	Council resolution ; Archives and Records Management Policy	Corporate Services

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
	management policy													
79	Contract Management	9	Number of contracts register update reports prepared	12	3	3	6	3	3	MP305			Contract Register; Contract register update reports	Corporate Services

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
80	Operationalise customer care centre	Call centre not centralised and not functioning effectively	Date of procurement of an integrated automated customer care system by 2022-06-30	Functional Customer Care centre by 2022-06-30	Not Applicable for reporting in Q1	Recruitment and appointment of Customer Care Staff	Not Applicable for reporting at midyear	Procurement and installation of automated system	Training of Customer Care Personnel and Management on an automated call center system and customer care management	MP305	R 2m		Service Provider appointment letter; Service Level Agreement; Call center log reports	Corporate Services
81	Review Municipal Service Standards	Service standards not adhered to	Adopted Service Charter and Standards	Service Charter and Standards adopted by Council	Not Applicable for reporting in Q1	Adopt Service Charter and standards	Adopted Service Charter and standards	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4		R 10 000		Revised Service Standards ; Council Resolution	Corporate Services

KPI No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
				by 2021-12-31										
82	Conduct Batho-Pele Workshop	Batho Pele workshops not yet conducted	Number of workshops conducted on Batho Pele principles for frontline staff	2 Workshops on Batho Pele principles conducted by 2022-06-30	Not Applicable for reporting in Q1	1 Workshop		Not Applicable for reporting in Q3	1 Workshop		R10000	Budget 2020/21	Workshop presentation material; Attendance registers;	Corporate Services

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
83	Standard Operating Procedures (SOPs): Development, communication and implementation of standard operational procedures to all units.	Standard Operating Procedures (SOP) not implemented	% Reviewed Standard Operating Procedures (SOP)	100% Standard Operating Procedures (SOP) reviewed by 2022-06-30	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Not Applicable for reporting as at midyear	100% Reviewed Standard Operating Procedures	Not Applicable for reporting in Q4	MP305	N/A	Internal	Approved Standard Operating Procedures	All Departments
84	Litigation Management : Develop a litigation management strategy to reduce contingent liability	High number of costly litigations	Approved litigation management strategy	Litigation management strategy approved by 2021-12-31	Not Applicable for reporting in Q1	Litigation management strategy approved	Approved Litigation management strategy	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305			Litigation Management Strategy; Council Resolution; Quarterly reports	Corporate Services

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
85	Fast track outstanding cases and clean-up contingent liability register	Quarterly litigation reports prepared	Number of reports on litigation matters attended to	4 reports on litigation matters attended to	1 report on litigation matters attended to	1 report on litigation matters attended to	2 reports on litigation matters attended to	1 report on litigation matters attended to	1 report on litigation matters attended to	MP305	N/A	Internal	Quarterly reports on litigation matters	Corporate Services
86	Implement approved schedule of council meetings	Council schedule of meetings in place	Number of reports on schedule of council activities implemented by 2022-06-30	Quarterly reports on schedule of council activities implemented by 2022-06-31	1 Report	1 Report	2 reports	1 Report	1 Report	MP305	N/A	Internal	Council meetings schedule; Quarterly reports	Corporate Services

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
87	Reports to council on implementation of resolutions	Quarterly reports	Number of progress reports on implementation of council resolutions	4 Progress reports tabled on Council Resolution on implementation	1 Report	1 Report	2 Reports	1 Report	1 Report	MP305	N/A	Internal	Council Resolution; Reports on council resolution implementation	Corporate Services
88	Review terms of reference for Public Accounts Committee	The term of reference for the Public Account has been reviewed awaiting to be tabled to Council for approval	Approved MPAC Terms of Reference	MPAC Terms of Reference approved by 2022-06-30	Not applicable for reporting in Q1	Not applicable for reporting in Q2	Not applicable for reporting as at midyear	Not applicable for reporting in Q3	Approved MPAC Terms of Reference	MP305			MPAC Terms of reference; Council Resolution	Corporate Services

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
89	Review and rationalize all by-laws.	17 by-laws promulgated	Number of promulgated by-laws	7 By-laws promulgated by 2022-06-30	Not applicable for reporting in Q1	Not applicable for reporting in Q2	Not applicable for reporting as at midyear	Not applicable for reporting in Q3	7 by-laws promulgated	MP305			Gazetted by-laws	Corporate Services
90	Review Enterprise Risk Management Policies and strategies	Council approved Risk Management Policies and strategies	Adopted risk management policies and strategy	Risk Management Policies and strategy approved by 2021-07-31	Adopt Risk Management Policy and strategy	Not Applicable for reporting in Q2	Adopted Risk Management Policy and strategy	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	R0	N/A	Approved risk management policies and strategy; RMAFA CC minutes; council resolution	Office of the Municipal Manager
91	Develop and update strategic risk register	Updated Strategic Risk Register	Strategic risk assessments conducted	1 Annual strategic risk assessment conducted by	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting as at midyear	Not Applicable for reporting in Q3	Strategic Risk Assessment conducted	MP305	R0	N/A	Risk Assessment report and register	All Departments

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
				2022-06-30										
92	Convene Risk Management Committee meetings	Risk management committee functionality according to its Charter	Number of Risk Management Committee meetings held	4 Risk Management Committee meetings held	1	1	2	1	1	MP305	R300000	EQS	Copy of RMAFA CC minutes and attendance register	All Departments
93	Prepare and submit quarterly risk management reports to Audit Committee and Council	Risk management committee functionality according to its Charter	Number of Risk Management Committee reports submitted	4 Risk Committee reports submitted	1	1	2	1	1	MP305	R0	N/A	Copy of RMAFA CC quarterly report	Office of the Municipal Manager

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
94	Renewal of risk management software	Approved SLA for risk management software	Procured risk management software	Risk Management software procured by 2021-12-31	Not Applicable for reporting in Q1	Procure risk management software	Risk management software procured	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	R 100 000	EQS	Copy of signed renewed SLA	Office of the Municipal Manager
95	Implementation of anti-fraud and whistle blowing policies	Anti-fraud and whistle blowing policies in place	Number of workshops conducted on anti-fraud and whistle blowing policies	4 workshops conducted on anti-fraud and whistle blowing policies	1	1	2	1	1	MP305	R 500 00	EQS	Workshop presentation material; workshop attendance registers	Office of the Municipal Manager
96	Assessment of Audit Committee effectiveness	Audit Charter in line with Circular 65 to serve at Council for	Approved Audit Committee Charter	Audit Committee charter approved by 2021-07-31	Approved Audit Committee Charter	Not Applicable for reporting in Q2	Approved Audit Committee Charter	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	N/A	N/A	Signed Audit Committee Charter	Office of the Municipal Manager

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
		adoption ;												
97	Audit Committee meetings convened	Number of Audit committee meetings held	Number of Audit committee meetings held	4 Audit Committee meetings held	1	1	2	1	1	MP305	N/A	N/A	Audit Committee meetings notice, minutes, attendance registers,	Office of the Municipal Manager
98	Internal Control Environment : Implement a risk-based Internal audit plan	One year and three year rolling internal audit plan in place	Approved Risk-based internal audit plan	Risk-based internal audit plan approved by 2021-07-31	Approve risk-based internal audit plan	Not Applicable for reporting in Q2	Approved risk-based internal audit plan	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	N/A	N/A	Approved Internal Audit Plan	Office of the Municipal Manager

KP I No.	Intervention s/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
99	Timeous submissions of audit reports	Internal Audit reports are presented to the audit committee on a quarterly basis	Number of Internal audit reports submitted to the Audit committee	12 Internal Audit reports submitted	3	3	6	3	3	MP305	N/A	N/A	Internal Audit reports	Office of the Municipal Manager
100	Timeous implementation of the audit action plan	Reporting on audit action plan implementation	Number of progress reports on audit findings cleared as per the 2019/2020 audit action plan	4 Progress Reports on addressing audit findings (Action Plan)	1	1	2	1	1	MP305	N/A	N/A	Quarterly reports on audit action plan implementation dashboard	Office of the Municipal Manager

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
101	Review of Performance Management System Policy	PMS Policy not reviewed	Adopted PMS Policy Framework	PMS Policy adopted by 2022-09-30	Reviewed and approved PMS Policy	Not Applicable for reporting in Q2	Not Applicable for reporting at midyear	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305			PMS Policy; Council Resolution	Office of the Municipal Manager
102	Automation of PMS	Manual excel-based PMS	Procured automated web-based Performance Management System	Automated web-based PM System procured by 2021-12-31	Complete Bid Committee processes	Finalise SLA	Automated web-based PM System procured by 2021-12-31	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	R 1200000	Internal Funding	Signed SLA; PMS Automation reports	Office of the Municipal Manager
103	Performance reporting	Performance reports prepared	Number of Performance reports prepared	4 Performance reports prepared	1 performance report	1 performance report	2 performance reports	1 performance report	1 performance report	MP305			Quarterly performance reports; Council resolution	Office of the Municipal Manager
104	Timeous submission of annual report	Annual Report tabling delayed	Tabled 2020/2021 Annual Report	2020/2021 Annual Report tabled by	Not Applicable for reporting in Q1	Not Applicable for reporting	Not Applicable for reporting	Table draft 2020/21 Annual Report	Not Applicable for reporting in Q4	MP305			Draft Annual Report; Council	Office of the Municipal

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
				2022-01-31		ng in Q2	g at midyear						Resolution	Manager
105	Timeous adoption of oversight report on annual report	Oversight report adoption delayed	Adopted 2020/2021 Oversight Report	2020/2021 Oversight Report tabled by 2022-03-31	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting at midyear	Table 2020/21 Oversight Report	Not Applicable for reporting in Q4	MP305			Oversight Report; Council Resolution	Office of the Municipal Manager
106	Review, approval and implementation of the Communication Strategy	Communication Strategy to be reviewed	Approved Communication Strategy	Communication Strategy approved by 2022-06-30	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable as at midyear	Not Applicable for reporting in Q3	Approve Communication Strategy	MP305			Communications Strategy; Council Resolution	Office of the Municipal Manager
107	Management of Municipal Website	Updates on Municipal Website	Number of reports on municipal website updates	4 Reports on Municipal website updates	1 Report	1 Report	2 Reports	1 Report	1 Report	MP305			Quarterly website update reports	Office of the Municipal Manager

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
			performed	performed										
108	Development and approval of public participation strategy and action plan	Public Participation Strategy to be reviewed	Approved Public Participation Strategy	Public Participation Strategy approved by 2021-10-31	Not Applicable for reporting in Q1	Approved Public Participation Strategy	Approved Public Participation Strategy	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305			Public Participation Strategy; Council Resolution	Corporate Services
109	Programmes for people living with disadvantages and other related		Number of youth council meetings held by 2022-06-30	4	1	1	2	1	1	MP305			Meeting invitations, agenda, minutes, attendance registers	Corporate Services

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
110	special programmes		Number of Gert Sibande Youth Forum Meetings attended by 2022-06-30	4	1	1	2	1	1	MP305			Invitation, attendance registers and minutes	Corporate Services
111			Number of women's forum meetings held by 2022-06-30	4	1	1	2	1	1	MP305			Meeting invitations, agenda, minutes, attendance registers	Corporate Services
112			Number of People Living with Disabilities forum meetings held by	4	1	1	2	1	1	MP305			Meeting invitations, agenda, minutes, attendance registers	Corporate Services

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
			2022-06-30											
113			Approved Youth Development strategy	Youth Development strategy approved by 2021-10-31	Not applicable for reporting in Q1	Approved Youth development strategy	Youth development strategy approved	Not applicable for reporting in Q3	Not applicable for reporting in Q4				Youth Development Strategy; council resolution	Corporate Services
114			Number of Anti gender-based Violence Campaigns conducted	4 Anti gender-based violence campaigns conducted	1	1	2	1	1	MP305			Invitation ; programme; attendance registers; pictures	Corporate Services

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
115			Adopted HIV/AIDS implementation plan	HIV/AIDS Implementation Plan adopted by 2021-07-31	Adopt HIV/AIDS implementation plan	Not Applicable for reporting in Q2	Adopted HIV/AIDS implementation plan	Not applicable for reporting in Q3	Not applicable for reporting in Q4	MP305			HIV/AIDS implementation plan, council resolution	Corporate Services
116			Number of reports submitted on HIV/AIDS plan implementation	4 Reports submitted on implementation of HIV/AIDS Plan	1	1	2	1	1	MP305			HIV/Aids Implementation reports; Council resolutions	Corporate Services
117			Number of meetings with Civil Society convened	4 Meetings with Civil Society convened	1	1	2	1	1	MP305			Invitation and Agenda; Civil Society meeting minutes; attendance	Corporate Services

KP I No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
													e registers	
118			Number of employee wellness campaigns conducted	2 employee wellness campaigns conducted	Not applicable for reporting in Q1	1	1	Not Applicable for reporting in Q3	1	MP305			Invitation, attendance registers and pictures	Corporate Services
119			Number of HIV/AIDS awareness campaigns conducted	4 HIV/AIDS awareness campaigns conducted	1	1	2	1	1	MP305			Invitation, attendance registers and pictures	Corporate Services

KP I No.	Intervention s/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
120			Number of Local HIV/AIDS council meetings held	4 Local HIV/AIDS Council meetings held	1	1	2	1	1	MP305			Local Aids Council meeting minutes, attendance registers	Corporate Services
121	Ensure compliance with COVID 19 regulations	4 Reports	Number of reports on compliance to Covid 19 regulations	4	1	1	2	1	1	MP305			Quarterly reports	Corporate Services

Table 50: PKA Implementation plan

KPA: LOCAL ECONOMIC DEVELOPMENT

Strategic Goals:

Promoting and facilitating human development for effective economic participation.

Strategic Objectives:

Achieve a holistic human development and capacitation for the realization of skilled and employable workforce.

Create employment opportunities

KPI No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
122	Local Economic Development: Review and Implementation of LED Strategy	2018 LED Strategy in place	Adopted LED Strategy	LED Strategy adopted by 2022-06-30	1 Progress Report	1 Progress report	2 Progress Report	1 Progress report	1 Progress report.	MP305	R 300 000	Equitable Share	Q1-Q4: Progress Reports	Planning & Economic Development
123	Revive LED Forum	LED Forum launched November 2019	Number of LED Forum meetings convened	4 LED Forums	1 Quarterly meeting	1 Quarterly meeting	2 Quarterly meeting	1 Quarterly meeting	1 Quarterly meeting	MP305	R 500 000	Equitable Share	Q1-Q4: Attendance Register and Minutes	Planning & Economic Development

KPI No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
124	Integration and alignment of IDP and LED on CSI and SLP Projects	Sasol, Seriti Mine SLPs	Number of Progress Reports on SLP implementation	4 SLP Reports	1 Progress Report	1 Progress Report	2 Progress Report	1 Progress report	1 Progress report.	MP305	N/A	SLP and CSI Funding	Q1-Q4: Progress Reports	Planning & Economic Development
125	Business (formal and informal) Regularization	N/A	Adopted Business Development and License Policy	Business Development and License Policy adopted by 2021-12-31	1 Progress Report	1 Progress Report	2 Progress Report	1 Progress report	Business Development and License Policy adopted	MP305	N/A	N/A	Q1: Progress Report and Draft Policy-Q2 Final Policy and Resolution	Planning & Economic Development
126	Develop and Implement Tourism	2018 LED Strate	Adopted Tourism profile report	Tourism Profile Report adopted	1 Progress report POE	1 Progress report	2 Progress reports	Final draft Tourism	Adopted Tourism Profile Report	MP305	N/A	Equitable Share	Q1-Q2: Progress report Q3:	Planning & Economic

KPI No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
	Development Strategy	gy in place		by 2022-06-30				Profiling report					Final Draft Report Q4: Adopted Profiled report and Council resolution	Development
127	Develop and Implement Agricultural Development Strategy	2018 LED Strategy in place	Adopted Agricultural Sector profile report	Agricultural Land and Farms profiled by 2022-06-30	1 progress report	1 Progress report	2 Progress reports	Final draft Agricultural Profiling Report	Council Approved Agricultural Profile report	MP305	N/A	Equitable Share	Q1-Q2: Progress report Q3: Final Draft Report Q4: Adopted Profiled report and Council	Planning & Economic Development

KPI No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
													resolution	
128	Township Economy and SMMEs Development (Automobile industry)	New KPI	Number of Reports on Automobile Profiled	2 Reports on Automobile Profiling completed by 2021-12-31	Draft Automobile Profile Report	Complete automobile profile report	Completed automobile profile report	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	In-House	In-House		Automobile profile report	Planning & Economic Development
129		New KPI	Number of Reports car washes profiled	2 Reports on car washes Profiling completed by	Draft car washed profile report	Complete car washes profiling reports	Completed car washes profiling reports	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	In-house	Profile Report	Car washes Profile Report	Planning & Economic Development

K PI N o.	Interventions/S trategies	Status Quo (Basel ine)	Key Performa nce Indicator	Annual Target	Q1 Targets	Q2 Target s	Q1 & Q2 Midye ar Target s	Q3 Targets	Q4 Targets	Regional Identifier/L ocation	Ann ual Bud get	Reve nue Sourc e	Portfoli o of Eviden ce	Departm ent
				2021- 12-31										

Table 51: KPA Implementation plan

KPA: SPATIAL RATIONALE

Strategic Goals:

Promoting and facilitating human development for effective economic participation

Strategic Objectives:

Realize complete environmental protection.

Facilitate a creation of a disaster ready community.

Ensure integrated and aligned development planning.

KPI No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
130	Strategic Planning (Development and Review of IDP)	2020/2021 IDP/Budget/PMS Process Plan	Council Adopted IDP/Budget/PMS Process Plan	IDP/Budget/PMS Process Plan adopted by 2021-08-31	Approved 2022/2023 IDP, Budget and PMS Process Plan	Not Applicable for reporting in Q2	Approved 2022/2023 IDP, Budget and PMS Process Plan	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	N/A	N/A	Q1: Resolution and IDP/Budget/PMS Process Plan	Planning & Economic Development
131	Strategic Planning (Development and Review of IDP)	2021/2022 IDP	Adopted 2022/23 IDP	2022/23 IDP adopted BY 2022-06-30	Situational Analysis Report	Strategic Development Report	Situational Analysis Report & Strategic Develop	Draft IDP	Final IDP	MP305	R 350000	N/A	Q1: Situational Analysis Report. Q2: Strategic Development	Planning & Economic Development

KPI No.	Interventions/Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
							ment Report						Report. Q3: Draft IDP and Resolution. Q4: Final IDP and Resolution	
132	IDP Stakeholder Engagement	1 IDP Rep Forum	Number of IDP Rep Forums convened	3 IDP Rep Forums convened by 2022-06-30	Not Applicable for reporting in Q1	1st IDP REP Forum Meeting	1st IDP REP Forum Meeting	2nd IDP REP Forum Meeting	3rd IDP REP Forum Meeting	MP305	N/A	N/A	Q2-Q4: Attendance Register and Minutes	Planning & Economic Development
133	Spatial Planning: Review and implement Spatial Development Plans	SDF approved in 2017	Adopted Spatial Development Framework	Spatial Development Framework adopted by 2022-06-31	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting as at midyear	Adoption of Draft SDF (Capital Investment Framework)	Adoption of Final SDF (Capital Investment Framework)	ALL Wards	N/A (Done In-House)	N/A	Q3 Draft SDF and Council Resolution Q4: Adopted Final SDF and Council Resolution	Planning & Economic Development

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
134	Spatial Planning: Develop Precinct Plans	Spatial Development Plan	Number of Precinct Plans developed	4 Precinct plans developed for River Park, Standerton CBD, Sakhile and Grootdraai Dam by 2022-06-33	Progress Report	Progress Report	2 Progress Reports	Progress Report	Adoption of Final Precinct Plans	Ward 10, Standerton	R 2.2-Million	Equitable Share	Q1-Q3 Progress reports Q4: Adopted Precinct Plan and Council Resolution	Planning & Economic Development
135	Spatial Planning: Develop Precinct Plans (3 Regional Cemeteries: Standerton, Thuthukani and Morgenzon)	New KPI	Number of Reports on Cemetery feasibility studies undertaken	Number of cemetery feasibility studies undertaken by 2021-12-31	Progress Reports	3 Feasibility Studies	N/A	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	Ward 10, Standerton, Thuthukani, and Morgenzon	R 2.55-Million	Equitable Share	Q1 Progress Reports. Q2: 3x Feasibility Studies and Resolution	Planning & Economic Development

K PI N o.	Interventions/ Strategies	Status Quo (Baseline)	Key Performa nce Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Target s	Regional Identifier/ Location	Annu al Budg et	Reven ue Source	Portfolio of Evidence	Depart ment
1 3 6	Land Use Planning and Management: Land Use Scheme Enforcement	4 Reports	Number of Quarterly Reports on SPLUMA Certificat es	4 Quarterly Reports on SPLUMA Certificat es	1 Quarter ly Report	1 Quarter ly Report	2 Quarterl y Reports	1 Quarte rly Report	1 Quarte rly Report	MP305	N/A	No Fundin g Require d	Q1-Q4: SPLUMA Certificat e Reports	Plannin g & Econo mic Develo pment
1 3 7		4 Reports	Number of Reports on Complian ce Notices	4 Quarterly Reports on Complian ce Notices (Illegal Developm ent)	1 Quarter ly Report	1 Quarter ly Report	2 Quarterl y Reports	1 Quarte rly Report	1 Quarte rly Report	MP305	R 20 000	Equita ble Share	Q1-Q4: Complian ce Reports	Plannin g & Econo mic Develo pment
1 3 8	Land Use Planning and Management: Institutional rearrangemen t (SPLUMA Compliance)	2016 Delegatio n of Powers	Approved SPLUMA Delegatio n of Powers	SPLUMA Delegatio n of Powers approved by 2021- 08-31	Approv ed Delegat ion of Powers	Not Applica ble for reportin g in Q2	Approv ed SPLUM A Delegati on of Powers	Not Applic able for reporti ng in Q3	Not Applic able for reporti ng in Q4	MP305	N/A	N/A	SPLUMA Delegatio n of Powers and Council Resolutio n	Plannin g & Econo mic Develo pment

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
139	Land Use Planning and Management: Development Planning Processes (Rezoning, Consent, Subdivision, Township Establishment)	2016 Process Plan	Approved land use management process Map	Land use management process Map approved by 2021-08-31	Approved Process Map	Not Applicable for reporting in Q2	Approved land use management process Map	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	N/A	N/A	Land use management Process Map and Resolution	Planning & Economic Development
140	Land Use Planning and Management: Approval of Development Applications (Rezoning, Township Establishment,	4 Reports on Development Applications	Number of Reports on development applications	4 Quarterly Reports on Development Applications	1 Quarterly Report	1 Quarterly Report	2 Quarterly Report	1 Quarterly Report	1 Quarterly Report	MP305	N/A	N/A	Q1-Q4: Quarterly Reports	Planning & Economic Development

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
141	Land Use Planning and Management: Municipal Township Establishment	No Township establishment proposed (Morgenzon Ext 5, Standerton Ext 10, Walter Kinnear area, Standerton Ext 5)	Number of Reports on township establishment	4 Quarterly Reports on Municipal Township Establishments	1 Quarterly Report	1 Quarterly Report	2 Quarterly Report	1 Quarterly Report	1 Quarterly Report	MP305	N/A	GSDM and DBSA Funding	Q1-Q4: Reports on Municipality Township Establishments	Planning & Economic Development
142	Land Use Planning and Management: Subdivisions and Consolidation of Municipal Land	3 Subdivision Applications	Number of Subdivision and Consolidation Reports	4 Subdivision and Consolidation Reports	1	1	2	1	1	MP305	R 2-Million	Equitable Share	Q1-Q4: Progress Reports	Planning & Economic Development

K PI N o.	Interventions/ Strategies	Status Quo (Baseline)	Key Performa nce Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Target s	Regional Identifier/ Location	Annua l Budg et	Reven ue Source	Portfolio of Evidence	Depart ment
1 4 3	Land Use Planning and Management: Land Availability Agreements	5 Land Availabili ty Agreemen ts in place	Number of Reports on Land Availabili ty Agreemen ts entered into	Progress Reports on Land Availabili ty Agreemen ts	1 Quarter ly Report	1 Quarter ly Report	2 Quarterl y Report	1 Quarte rly Report	1 Quarte rly Report	MP305	N/A	N/A	Q1-Q4: Reports on Land Availabili ty Agreemen t	Plannin g & Econo mic Develo pment
1 4 4	Land Use Planning and Management: Development of Vacant Land Tariff Policy	Date of the adoption of tariff policy	Adopted Vacant Land Tariff Policy by 2022-06- 30	Vacant Land Tariff Policy adopted by 2022- 06-30	Terms of Referen ce and Incepti on Report	Draft Vacant Land Tariff Policy	Draft Vacant Land Tariff Policy	Public Partici pation	Adopt Vacant Land Tariff Policy	MP305	In- Hous e	N/A	Q1: TORs Q2: Inception Report, Q3: Draft Policy public consultati on report; attendanc e registers, Q4: Policy and Resolutio n	Plannin g & Econo mic Develo pment

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
145	Functional Geographic Information System (GIS)	SDF and Scheme Shape files	Number of quarterly reports on spatial mapping off Capital Investment Framework (CIF) and Municipal Immovable Assets onto GIS	4 Quarterly reports on spatial mapping off CIF and Municipal Immovable Assets onto GIS by 2022-06-30	1 Quarterly Report	1 Quarterly Report	2 Quarterly Report	1 Quarterly Report	1 Quarterly Report	MP305	In-House	Equitable Share	Q1-Q4: Reports and Final CIF and Municipal Immovable Assets map	Planning & Economic Development
146	Land Use Planning and Management: Review and Update of Land Audit	2017 Land Audit Report	Updated Land Audit Report tabled to council by 2021-12-31	Land Audit Reports	Phase 2 Progress Report	Land Audit Report	Phase 2 Report and Land Audit Report	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	R 200000	N/A	Q1-Q2: Close Out Report and Land Audit Report	Planning & Economic Development

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
147	Review of Land Disposal Policy	Land Disposal Policy in place	Adopted Land Disposal Policy	Land Disposal Policy adopted by 2021-12-31	Draft Land Disposal Policy	Final Land Disposal Policy	Final Land Disposal Policy and Resolution	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	In-House	N/A	Q1 Draft Land Disposal Policy. Q2: Land Disposal Policy and Resolution	Planning & Economic Development
148	Building Control Regulation: Building Plans value chain Management	4 Reports	Number of reports on Building Plans Approval	4 Quarterly Reports on building plan approval	1 Quarterly Report	1 Quarterly Report	2 Quarterly Report	1 Quarterly Report	1 Quarterly Report	MP305	N/A	N/A	Q1-Q4: Quarterly reports on approved building plans	Planning & Economic Development
149	Building Control Regulation: Building Plans value chain Management	Quarterly Reports on	Number of Reports	Reports on Enforcement Notices	1 Quarterly Report	1 Quarterly Report	2 Quarterly Report	1 Quarterly Report	1 Quarterly Report	MP305	N/A	N/A	Quarterly Reports on Enforcement	Planning & Economic Development

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
150	Review and implementation of Outdoor Advertisement Policy	Draft Outdoor Advertisement Policy	Adopted Outdoor advertising Policy	Outdoor Advertising Policy adopted by 2021-08-31	Adoption of Outdoor Advertising Policy	Not Applicable for reporting in Q2	Adopted Outdoor Advertisement Policy	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	N/A	N/A	Policy and Council Resolution	Planning & Economic Development
151		Expired Contract	Appointed to manage outdoor advertising service Provider	Appointment of Service Provider to manage Outdoor Advertising 2021-08-31	Appointment of Service provider for the management of outdoor advertising	Not Applicable for reporting in Q2	Appointed service provider	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	N/A	N/A	Q1: Service Level Agreement.	Planning & Economic Development
152		New KPI	Number of Reports on Outdoor Advertisement	3 Reports on Outdoor Advertisement management	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable as at midyear	1 Progress Report	1 Progress Report	MP305	N/A	N/A	Q2-Q4: Progress reports	Planning & Economic Development

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
153	Information Settlements Regulation: Develop and implement by-law on management and control of informal settlements;	Informal Settlement By-Laws	Adopted Informal Settlement By-Law	Informal Settlements By-Law adopted by 2022-04-30	Draft By-Law	Public participation on by-law	Draft By-Law and Public Participation	Adoption Final By-Law	Not Applicable for reporting in Q4	MP305	R1 million	Equitable Share	Q1: Draft By-Law. Q2: Public Participation Report. Q3: Final By-Law and Resolution.	Planning & Economic Development
154	Integrated and Sustainable Human Settlements: Review Human Settlements Sector Plan	Integrated Human settlement chapter in place	Adopted Housing Sector Plan	4 Progress reports on Housing Sector Plan adopted by 2022-06-03	1 Progress Report	1 Progress Report	2 Progress Reports	1 Progress Report	1 Progress Report	MP305	N/A	Grant from Human Settlements Department	Quarterly progress reports; Adopted Housing sector Plan; Council Resolution	Planning & Economic Development

K PI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performa nce Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Target s	Regional Identifier/ Location	Annua l Budg et	Reven ue Source	Portfolio of Evidence	Depart ment
1 5 5	Integrated and Sustainable Human Settlements: Review Housing Beneficiary Management Policy	Housing Beneficia ry Manage ment Policy reviewed annually	Adopted Housing Beneficia ry Manage ment Policy	Housing Beneficia ry Manage ment Policy adopted by 2021- 12-31	Adopti on of draft policy and consult ation with stakeh olders	Appro val of policy and trainin g of potenti al benefic iary	Adopte d Housin g Benefici ary Policy	Not Applic able for reporti ng in Q3	Not Applic able for report ing in Q4	MP305	N/A	N/A	Housing Beneficia ry Manage ment Policy; Council Resolutio n; attendan ce registers;	Planni ng & Econo mic Develo pment
1 5 6	Integrated and Sustainable Human Settlements: Review and Update Housing Register	2019/202 0 Housing Register	Number of Housing Registers	Consolid ated Housing Register adopted	Submis sion to Counci l of a consoli dated Housin g Needs Registe r for adopti on.	Not Applic able for reporti ng in Q2	Not Applica ble for reporti ng at midyea r	Not Applic able for reporti ng in Q3	Not Applic able for report ing in Q4	MP305	N/A (In- Hous e)	N/A	Council Resolutio n	Planni ng & Econo mic Develo pment

K PI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performa nce Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Target s	Regional Identifier/ Location	Annua l Budg et	Reven ue Source	Portfolio of Evidence	Depart ment
1 5 7	Integrated and Sustainable Human Settlements: Compliance Awareness Campaign (land grab, illegal Developments)	N/A	Number of housing consumer Awareness sessions conducted	4 Housing Consumer Sessions	1	1	2	1	1	MP305	R 10000 0	Equit able Share	Q1-Q4: Newspaper Advertisement; Public Notices; Flyers/Posters	Planni ng & Econo mic Develo pment
1 5 8	Management of Housing Projects Implementing Agents	2020/202 1 Progress Reports	Number of Progress Reports on human settlement projects impleme nted	4 Progress Reports on Human Settleme nt Projects impleme nted	1 progre ss report	1 progre ss report	2 progres s report	1 progre ss report	1 progre ss report	MP305	N/A	R1- Millio n	Q1-Q4: Progress Reports	Planni ng & Econo mic Develo pment

KPI No.	Interventions/ Strategies	Status Quo (Baseline)	Key Performance Indicator	Annual Target	Q1 Targets	Q2 Targets	Q1 & Q2 Midyear Targets	Q3 Targets	Q4 Targets	Regional Identifier/ Location	Annual Budget	Revenue Source	Portfolio of Evidence	Department
159	Integrated and Sustainable Human Settlements: Audit of Backyard Dwelling Units	New KPI	Number of progress reports on backyard dwellings verified	4 Progress reports on backyard dwellings verified	1 Progress Report	1 Progress Report	2 Progress Reports	1 Progress Report	1 Progress Report	MP305	In-House	N/A	Q1-Q4: Progress Reports	Planning & Economic Development

Table 52: KPA Implementation plan

6. CHAPTER 6: CAPITAL INVESTMENT FRAMEWORK 2021/22-2023/24

IDP No	Project name	2021/2022 FY	2022/2023 FY	2023/2024 FY	Proposed Scope for 2021/2022 FY	HH to benefit	Planned job opportunities for 2021/2022 FY	Ward Location	Ward/s Benefitting
MIG 01/2122	Upgrade of the Standerton Waste Water Treatment Works	5,873,877	7,873,877	6,762,000	Design for upgrade of Sewer Treatment Works.	19 827	0	4	1,2,3,4,5,6,7,8, 10,11 7 15
MIG 02/2122	Upgrading of the Standerton Bulk Water Supply System phase 2	8,528,521	8,528,521	7,073,057	Construction of Kieser Pressure Tower	2000	10	10	10
MIG 03/2122	Refurbishment and upgrade of sewer pump stations and Coligny sewer line	6,900,000	6,900,000	7,000,000	Morgenzon 1 and Morgenzon 2 sewer pump stations. TLC(Standby pumping unit), Coligny sewer line and sewer line between TLC and Standerton WWTW	17 438	10	10, 14	1,2,4,5,6,11,14
MIG 04/2122	Desludging or rural VIP toilets	1,000,000	1,000,000	1,500,000	Desludging of 300 VIP toilets	300	9	9,12 & 13	9,12 & 13
MIG 05/2122	Refurbishment/Installation of	1,000,000	1,000,000	1,500,000	Refurbishment of boreholes	100	6	9,12 & 13	9,12 & 13

IDP No	Project name	2021/2022 FY	2022/2023 FY	2023/2024 FY	Proposed Scope for 2021/2022 FY	HH to benefit	Planned job opportunities for 2021/2022 FY	Ward Location	Ward/s Benefitting
	boreholes in rural/farm areas								
MIG 06/2122	Upgrade of roads within Lekwa LM	5,489,252	7,212,603	8,305,343	Upgrade of roads within Lekwa LM		20		
MIG 07/2122	Project Management Unit	1,515,350	1,625,750	1,691,600	PMU Operational Cost				
	TOTAL	30,307,000	32,515,000	33,832,000			55		

Table 53: MIG Projects

Source: Lekwa LM SDF, 2017.

INEP

IDP No	Project name	2021/2022 FY	2022/2023 FY	2023/2024 FY	Scope for 2021/2022 FY	Project category	HH benefit to	Planned job opportunities for 2019/2020 FY	Ward Location	Ward/s Benefitting
INEP 01/202122	Construction of switching station at Standerton Extension 8 and electrification of rural houses	10,000	15,000	15,000	Completion of construction of switching station at Standerton Extension 8 and electrification of rural houses	Electricity	1530	20	8, & 9	8, & 9
	TOTAL	10,000 M	15,000 M	15,000 M				20		

Table 54: *INEP Projects*

Source: *Lekwa LM SDF, 2017.*

WSIG

IDP No	Project name	2021/2022 FY	2022/2023 FY	2023/2024 FY	Scope for 2021/2022 FY	Project category	HH benefit to	Planned job opportunities for 2021/2022 FY	Ward Location	Ward/s Benefitting
WSIG 01/202122	Upgrade of Rooikoppin Sewer	120,000,000	100,000,000	100,000,000	Upgrade of sewer reticulation in Rooikoppen	Sanitation	3807	25	11	11
	TOTAL	120,000 M	100,000 M	100,000 M				25		

Table 55: *WSIG Projects*

Source: *Lekwa LM SDF, 2017.*

RBIG

IDP No	Project name	2021/2022 FY	2022/2023 FY	2023/2024 FY	Scope for 2021/2022 FY	Project category	HH benefit to	Planned job opportunities for 2021/2022 FY	Ward Location	Ward/s Benefitting
RBIG 01/202122	To be confirmed with the Department of Water and Sanitation	10,000,000	40,000,000	70,000,000	To be confirmed with DWS	Water & Sanitation	TBC	TBC	TBC	TBC

IDP No	Project name	2021/2022 FY	2022/2023 FY	2023/2024 FY	Scope for 2021/2022 FY	Project category	HH to benefit	Planned job opportunities for 2021/2022 FY	Ward Location	Ward/s Benefitting
	TOTAL	10,000 M	40,000 M	70,000 M						

Table 56: RBIG Projects

Source: Lekwa LM SDF, 2017.

EPWP

IDP No	Project name	2021/2022 FY	Scope for 2021/2022 FY	Project category	HH to benefit	Planned job opportunities for 2021/2022 FY	Ward Location	Ward/s Benefitting
EPWP 01/202122	To be confirmed	2,471,000	To be confirmed	TBC	TBC	TBC	TBC	TBC
	TOTAL	2,471,000						

Table 57: EPWP Projects

Source: Lekwa LM SDF, 2017.

INTERNAL FUNDED

IDP No	Project name	2021/2022 FY	2022/2023 FY	2023/2024 FY	Scope for 2021/2022 FY	Project category	Planned job opportunities for 2021/2022 FY	Ward Location	Ward/s Benefitting
LLM 01/202122	Installation of security systems for vulnerable Water, Sanitation and Electricity Infrastructure	2,000,000	2,000,000	2,000,000	Installation of security systems for vulnerable Water, Sanitation and Electricity Infrastructure	Water, Sanitation & electricity	0	Various	1,2,3,4,5,6,7,8,10,11,14 & 15
LLM 02/202122	Fencing of reservoirs	2,000,000	2,000,000	2,000,000	Fencing of two by 10 Mega litre round reservoirs.	Water	10	5,7	1,2,3,4,5,6,7,11 & 15
LLM 03/202122	Installation of telemetry system to monitor reservoir water levels	2,500,000			Installation of telemetry system to monitor reservoir water levels	Water	0	5,7,8,10,14	1,2,3,4,5,6,7,8,10,11,12,14 & 15
LLM 04/202122	Fencing of cemeteries	2,000,000	2,000,000	2,000,000	Fencing of Rooikoppen cemetery	Community	10	Various	11
LLM 05/202122	Rehabilitation of roads in Lekwa LM	6,000,000	5,000,000	4,000,000	Rehabilitation of roads in Lekwa LM	Roads	15		

IDP No	Project name	2021/2022 FY	2022/2023 FY	2023/2024 FY	Scope for 2021/2022 FY	Project category	Planned job opportunities for 2021/2022 FY	Ward Location	Ward/s Benefitting
LLM 06/202122	Completion of Rooikoppen 2 sewer pump station	2,000,000				Sanitation	10	11	11
LLM 07/202122	Sewer line to address challenges affecting Lesedi school	1,000,000			Installation of new sewer line	Sanitation	5	5	5
	TOTAL	17,500 M	11,000 M	10,000 M			50		

Table 58: Internal LLM Projects

Source: Lekwa LM SDF, 2017.

CAPITAL INVESTMENT FRAMEWORK PROJECTS

1. WATER INFRASTRUCTURE PROJECTS									
Project Description		Wards	Agent	Planned MIG 2016/17	Planned MIG 2017/18	Planned MIG 2018/19	Total Project Cost	Year Allocatio n	Status Completed/Not Completed
Source: SDBIP	IDP: MIG 02/2016/17 Installation of Bulk Water Infrastructure and Replacement of AC pipes in Lekwa Local Municipality	All Wards	LLM (MIG)	R 3 613 450	R 6 000 000	R 9 933 200			
Source: RBWSIMP	RBWSIMP: LKW084 Morgenzon/Thuthukane WTW - Construct and upgrade bulk infrastructure	14	DWS				R 14 076 000	2015-19	
	RBWSIMP: LKW072 Standerton/Sakhile WTW - Upgrade of bulk infrastructure	1,2,3,4,5, 6,7,8,10, 11,15	DWS				R 120 000 000	2015-19	
	RBWSIMP: LKW104 Replacement of AC/Steel bulk lines	All wards	DWS				R 50 000 000	2015-19	

1. WATER INFRASTRUCTURE PROJECTS

Project Description	Wards	Agent	Planned MIG 2016/17	Planned MIG 2017/18	Planned MIG 2018/19	Total Project Cost	Year Allocation	Status Completed/Not Completed
RBWSIMP: LKW071 Standerton: Construct new bulk pipeline infrastructure. Bulk pipeline from Grootdraai dam to Standerton WTW (700mm, 5km)	4,8,10,13	DWS				R 19 000 000	2015-19	
RBWSIMP: LKW102 Standerton - Construction of bulk pipeline infrastructure. 7km 400mm diameter Upvc pipeline from the Standerton WTW to Standerskop Reservoir.	3,4,6,7	DWS				R 11 300 000	2015-19	
Installation of telemetry system to monitor reservoir water levels	1,2,3,4,5, 6,7,8,9,10,11,14 & 15					R2.5m	2020/2021	Planned

1. WATER INFRASTRUCTURE PROJECTS									
Project Description	Wards	Agent	Planned MIG 2016/17	Planned MIG 2017/18	Planned MIG 2018/19	Total Project Cost	Year Allocatio n	Status Completed/Not Completed	
Fencing of reservoirs	1,2,3,4,5, 6,7,8,11 & 15					R2m	2020/202 1	planned	
Refurbishment/Installation of boreholes in rural/farm areas	9,12 & 13					R1m	2020/202 1	Planned	
Refurbishment and upgrade of Morgenzon Water Supply	14					R5m	2020/202 1	Planned	
Refurbishment and/or upgrade of the Standerton Water Treatment Works	1,2,3,4,5, 6,7,8,10, 11 & 15					R7,4m	2020/202 1	Planned	
Refurbishment and/or upgrade of the Standerton Waste Water Treatment Works	1,2,3,4,5, 6,7,8,10, 11 & 15					R3,4m	2020/202 1	Planned	
SUB-TOTAL WATER (MIG)			R 8 613 450	R10 987 950	R 11 933 200	R 214 376 000			
SUB-TOTAL WATER OTHER									

Table 59: CIF Projects

Source: Lekwa LM SDF, 2017.

SECTOR DEPARTMENTS PROJECTS ALLOCATION FOR LEKWA LOCAL MUNICIPALITY

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT						
PROGRESS REPORT ON THE IMPLEMENTATION OF 2021-22 DEPARTMENTAL PROGRAMMES AND PROJECTS IN MUNICIPALITIES						
Municipality Project	Programme Name/ Description Local Municipality	Local Municipality	Progress	2021/22 budget	Expenditure	
Gert Sibande	Portion 4 of the farm Eensgenvonden 373 IS	Lekwa	Planning	4 899 275	0.00	
Gert Sibande	Portion 28 (A Portion of Portion 3) of Vlakfontein 484 IS, Portion 27 (A Portion of Portion 4) of Protest 485 IS and R/E of Portion 12 of Kafferskraal 513 IS, Remaining Extent of Portion 12 of Kafferskraal 513 IS	Lekwa	Planning	4 899 275	0.00	

Table 60: DALRRD Projects

PROJECT NAME	PROJECT DESCRIPTION	BRANCH	PROJECT BENEFITS	TOTAL PROJECT COST	TOTAL APPROVED FY PROJECT BUDGET	EXPENDITURE TO DATE	REMAINING APPROVED BUDGET	TIMELINES		LOCAL MUNICIPALITY	LATITUDE	LONGITUDE
								START DATE	END DATE			
								Walanga CPA	for Remaining Extent of Portion 2 of the farm Tweefontein 467 IS			

Thamana CPA	Regularization of a CPA towards compliance with the Act	TSI	Compliant CPA			0		01/04/20 20	31/03/20 21	Lekwa	29,844662	26,693126
Walanga CPA	for Remaining Extent of Portion 2 of the farm Tweefontein 467 IS	LDS	Procurement of Mechanization & implements, Infrastructure development (Fence, Storage sheds, Houses and water reticulation) , Feed and related medication, Operational cost	R 7 110 659,21	R 7 110 659,21	R5 647 022,08	R822 605,08	01/04/20 20	31/03/20 21	Lekwa	To be verified	To be verified

Table 61: CPA Projects

EMIS NO	PROJECT NAME	PROJECT DESCRIPTION	ECONOMIC CLASSIFICATION	Sub-programme	STATE OF READINESS	COMMITTED/NOT COMMITTED	CIRCUIT	LOCAL MUNICIPALITY	ESTIMATED/AWARDED CONTRACT PRICE. (R) (VAT INC.)	ESTIMATED/AWARDED PROFESSIONAL FEES (R) (VAT INC.)	TOTAL PROJECT COST (VAT INC.)	MEF 2021/22 (R)	MEF 2022/23 (R)	MTEF 2023/24 (R)
New	New Perdekop Primary School	Construct 24 Classrooms, Grade R, Administration block, laboratory, library, computer center, School Hall, 33 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	New and replacement	Replacement	Proposed	Not committed	Volcrus	Lekwa	54984000	7697766	62681760	326818	3134088	23688342

800030221	Nqobangol wazi Secondary School	Phase 2 Investigate, analyze, and attend to the staircases that are not in safe condition and maintain the classrooms.	Maintenance	Maintenance	Proposed	Not committed	Msukali gwa	Lekwa	4 075 112	407 511	4 482 623	4 482 623		
800020396	Setsheng Secondary School	Phase 1: Provide engineering intervention on unsafe staircases and demolition of burnt structures, provision of fence and maintenance of 42 waterborne toilets. Phase 2: Construction of school hall, library, laboratory and additional staff office	Maintenance	Maintenance	Proposed	Not Committed	Balfour	Lekwa	5 822 158	6 520 817	6 520 817			
296 800005587	Holmdene Secondary School	Renovate 8 classrooms, office and 8 toilets	Maintenance	Maintenance	Proposed	Committed	Lekwa	Lekwa East	424 455 42	446 466 901	466 901			

800000398	Azalea Combined School	Refurbishment 28 water borne toilets. The school has 40 classrooms. The School does not have Grade R Centre, Library, kitchen, hall, sports field and parking	Maintenance	Maintenance	Proposed	Committed	Lekwa	CRDP	4 747 421	474 742	5 222 163		044 433	4 177 730
00011254	Madi Combined School	Renovate 27 classrooms and Admin block	Maintenance	Maintenance	Proposed	Committed	Lekwa East	Lekwa	2 133 229	213 323	2 346 552			938 621
800006733	Schools provided with waterborne toilet but not working due to water available	Schools provided with waterborne toilet but nit working due to unavailability of water	Maintenance	Maintenance	Proposed	Not committed	De Kuilen Farm	Lekwa 2	5 904 000	590 400	6 494 400			

800022947	Thandeka Primary School	Renovate 22 classrooms, office and 10 toilets	Maintenance	Maintenance	Proposed	Not committed	Lekwa West	Lekwa	4 124 547	412 455	4 537 002			
800023192	Thobelani Secondary School	Renovate 24 classrooms and Admin block	Maintenance	Maintenance	Proposed	Not committed	Lekwa West	Lekwa	3987 473	398 747	4 386 220			1 754 488
00000398	zalea Combined School	apply 4 x 5000L water storage tanks on elevated tank stand. Install electricity in 4 Toilet blocks. Investigate the sewer line, clear/ repair and make sewer to flow adequately complete with fittings, manholes and all necessary couplings. Investigate the water reticulation to 4 Toilet blocks and make water to flow appropriately complete with fittings. Replace 14 pocylin HWB complete with pillar taps. replace 24	Maintenance	Maintenance	Active - Contracted	Committed	Azalea	Lekwa East	532 653	53 265	585 918	585 918		

		internal Masonite doors complete with closet locksets. Replace 4 external Mercanti close back doors complete with 3 liver lock sets. Replace 28 door frame, 4 external and 24 internal. Replace 24 toilet seats with seats covers complete with cisterns. Replace 4 security gates. Replace window panes, Replace 2 stainless steel urinals. Replace wall and floor tiles. Paint internal walls, ceilings, doors and door frames and security gates. Seal the roof, paint ceilings and roof coverings.												
800024828	Vukekusi Primary School	Construction of 15 enviroloo toilet seats, 5 urinals, 11 wash hand	Upgrades &	Basic Services	Active –	Committted	Lekwa	Lekwa East	2 571 567	396 241	3 028 710			

		basins. Demolish the existing 6 pit toilets, equip a new borehole complete with storage tanks	Additions		Contracted									
800006718	Isifisoethu Primary School	Refurbishment of Existing 9 Waterborne Toilets, Construction of 20 Waterborne Toilets	Upgrades & Additions	Basic services	Active – Contracted	Committed	Lekwa	Lekwa East	2 526 408	0	25264 08	573 169		
800022756	Tegwans Nest Primary School	Renovation of 12 waterborne toilets, construction of 3 Enviro-loo toilets, 1 Urinal, 3 Basin, equipping of borehole, 1x 5000l Jojo tank and tank stand and provision of drinking fountain	Upgrades & Additions	Basic services	Active - Contracted	Committed	Lekwa	east Lekwa	950 992	263 082	1 214 074	82 000		
800005819	George Hofmeyer Special School	Renovation of existing classrooms and Workshops and Construction of 4	Upgrades & Additions	Upgrades & Additions	Proposed	Not Committed	Lekwa East	Lekwa	3 800 000	684 000	4 484 000	448 400	4 035 600	

		additional standard classroom.												
800005983	Vaalrivier Special School	Planning and design for all facilities Phase 1: Demolition of 9 asbestos classrooms, construction of 4 standard classrooms and 5 workshops. Phase 2: Alteration of boys boarding facilities to accommodate 40 girls	Upgrades & Additions	Upgrades & Additions	Proposed	Not Committed	Lekwa East	Lekwa	9 828 092	1 769 057	11 597 149	579 857	5 218 717	8 798 574
4008	Misebeyelanga Primary School	Phase 1: demolition of 2 unsafe classrooms and construction of 2 Classrooms and kitchen. Future phase: Provision of sports field and parking	Upgrades & Additions	Upgrades & Addition	Proposed	Not Committed	Lekwa East	Lekwa	17 378 013	2 432 922	19 810 935	990 547	2962 187	14 115 291
800005959	Hoerskool Standerton Secondary School	Phase 1 : Demolition of 5 asbestos and construction of 5 Classrooms	Upgrades & Additions	Upgrades & Additions	Proposed	Not Committed	Lekwa East	Lekwa	2 900 800	464 128	3 364 928	67 299		

00021873	Skoonuitsi g Primary School	Phase 1: Construction of 20 enviro-loo toilets, 5 urinals and 14 wash hand basins. 1x type H modified by adding 2 urinals and removing 1 basin (4t,4u,2b) for learners' boys -1x type A1 (1t,1b,1u) for male staff. - 1x type C (2t,1b,1d) for female staff and disable - Install steel palisade fence and steel gate around water tanks. - 2x water drinking fountains with 4 taps each -2x French drains. -Demolish 6 pit toilets.	Upgrad es & Additio ns	Basic Servic es	Active - Contra cted	Comm itted	Lekwa East	Lekwa	2591 579	362 821	2 954 400	2 658 960	295 440	
800000398	Azalia Combined School	Phase 1: Construction of 16 water borne toilets. Phase 2: Construction of Grade R Centre. Future phase Construction of	Upgrad es & Additio ns	Basic Servic es	Propos ed	Not Comm itted	Lekwa West	Lekwa	1 088 000	152 320	1 240 320	1 240 320		

		Library kitchen, hall, sports field and parking												
800004358	Funduqhubeka Primary School	Demolition of 04 plain pit toilets and construction of 20 additional toilets	Upgrades & Additions	Basic Services	Proposed	Not Committed	Lekwa East	Lekwa	1 800 000	252 000	2 052 000	1 846 800		
800022418	Stanwest Combined School	Phase 1: Construction of 12 toilets. Phase 2 : Construction of a kitchen, school hall, sports field and parking.	Upgrades & Additions	Basic Services	Proposed	Not Committed	Lekwa West	Lekwa	1080 000	151 200	1 231 200	615 600		
800022947	Thandeka Primary School	Phase 1: Demolition of existing 4 Pit toilets and Construction of 15 Waterborne toilet seats, 7 urinals, 19 basins, 2x Drinking Fountains, connect water and connect sewer services and soak away. Form levels + Soil improvement with	Upgrades & Additions	Upgrades & Additions	Proposed	Not Committed	Lekwa West	Lekwa	1 535 887	289 942	1 825 829	1 478 921	182 583	

		import G5 material + reinforced foundations. New water line reticulation and new sewer line from basins and urinal and drinking fountains to new soak ways. Retaining walls and water v-drains to be considered. Phase 2: Construction of 2 X Grade R Centre												
800024828	Vukekuse ni Primary School	Construction of 15 enviroloo toilet seats, 5 urinals, 11 wash hand basins. Demolish the existing 6 pit toilets, equip a new borehole complete with storage tanks.	Upgrades & Additions	Basic services	Active - Contracted	Commited	Lekwa East	Lekwa	2 571 567	396 241	3 028 710			
800006718	Isifisoethu Primary School	Refurbishment of Existing 9 Waterborne Toilets, Construction	Upgrades & Additions	Basic services	Active - Contracted	Commited	Lekwa West	Lekwa	2 526 408	2 526 408	2 526 408	573 169		

		of 20 Waterborne Toilets												
800022756	Tegwans Nest Primary School	Renovation of 12 waterborne toilets, construction of 3 Enviro-loo toilets, 1 Urinal, 3 Basin, equipping of borehole, 1x 5000l Jojo tank and tank stand and provision of drinking fountain	Upgrades & Additions	Basic services	Active - Contracted	Committed	Lekwa east	Lekwa	950 992	263 082	1 214 074	82 000		

Table 62: MTEF Projects

DEPARTMENT OF WATER AND SANITATION								
PROJECT NAME	2020/21 ALLOCATION R'000	PROPOSED REALLOCATI ON '000	PROPOSED 2020/21 BUDGET REALLOCATI ON ('000)	2020/21 EXPENDI TURE '000	INV AT HAND '000	2020/21 EXPENDITU RE INCL INVOICE AT HAND '000	BALANC E BY 14 FEBRUA RY 2021 '000	PROJECT STATUS
Lekwa Waster Services	R2 000	R -	R2 000	R0,00	R 0.00	R0,00	R2 000	Submission for appointment of IA in progress
Lekwa Outfall Sewer (Sakhile ext. 8)	R29 040	R -	R29 040	R0,00	R0,00	R0,00	R29 040	Submission for appointment of IA in progress
Lekwa water supply	R 20 000	-R 20 000	R -	R0,00	R0,00	R0,00	R 20 000	Submission for appointment of IAN in progress
(PROVINCIAL INTEGRATION SESSION) 2021-22 DEPARTMENTAL PROJECTS								
Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2021/22 Target	2021/22 Budget Allocation (Annual) R'000	Total project cost R' 000			

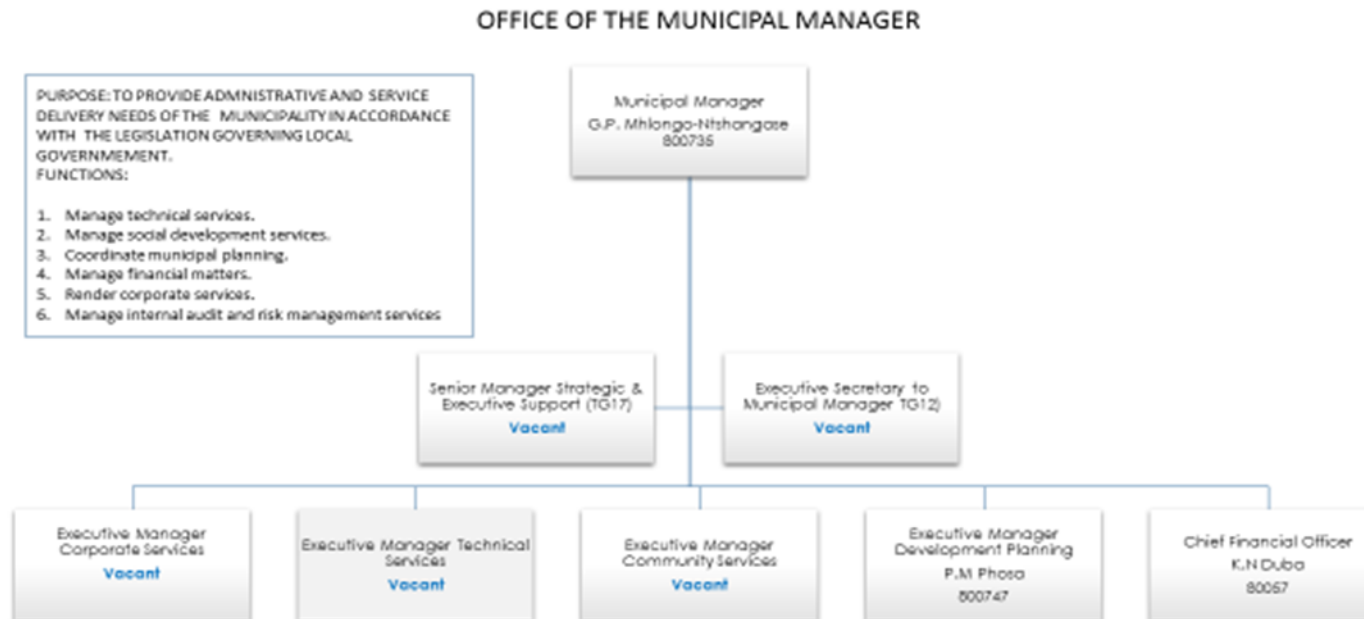
Table 63: Department of Water and Sanitation projects

Lekwa	Lekwa Water Services	Standerton	Water and sanitation master plan/feasibility study	R10 000	R10 000

Table 63: Department of Water and Sanitation Projects

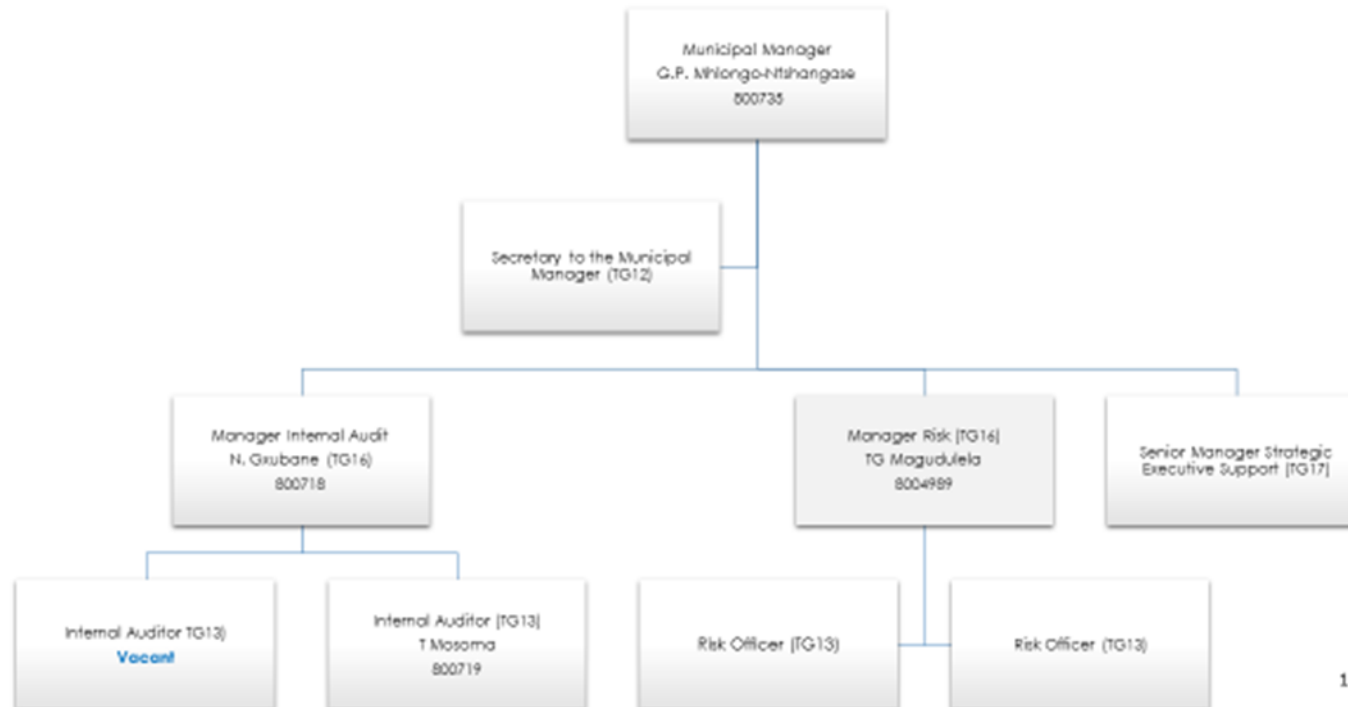
7. CHAPTER 7: A CONSOLIDATED ORGANISATIONAL ORGANOGRAM IN LINE WITH THE IDP AND BUDGET

7.1. OFFICE OF THE MUNICIPAL MANAGER



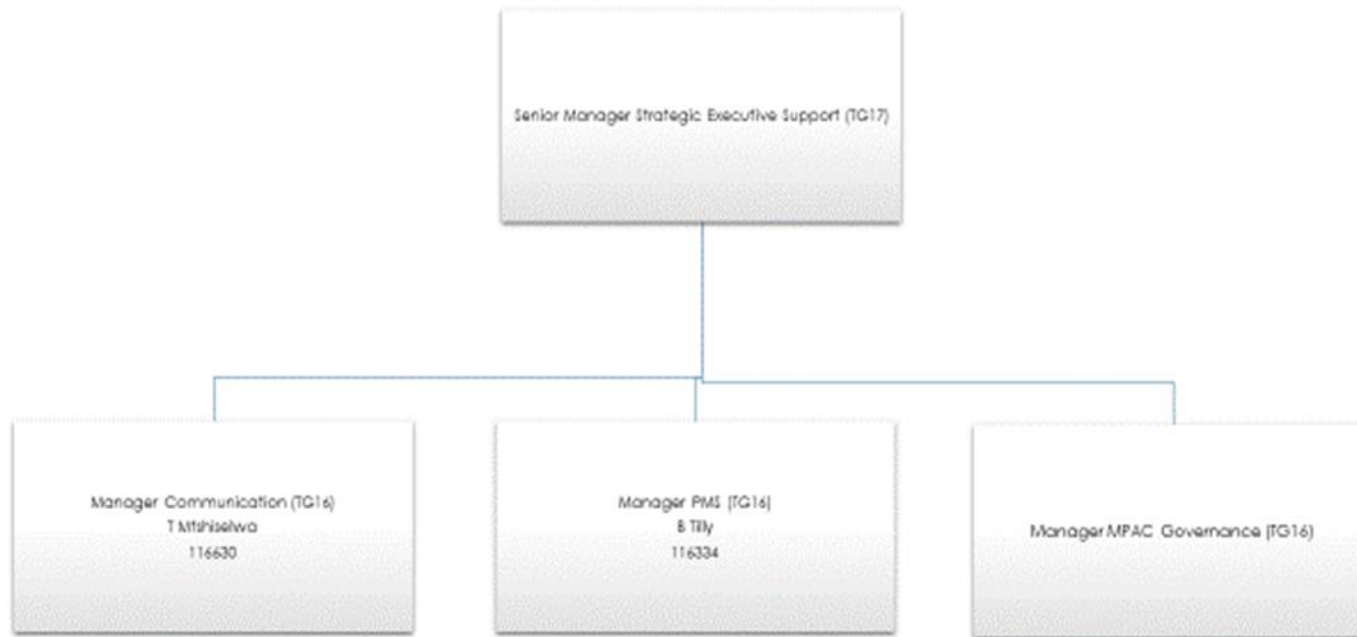
Draft Organisational Structure for 2021/2022

OFFICE OF THE MUNICIPAL MANAGER

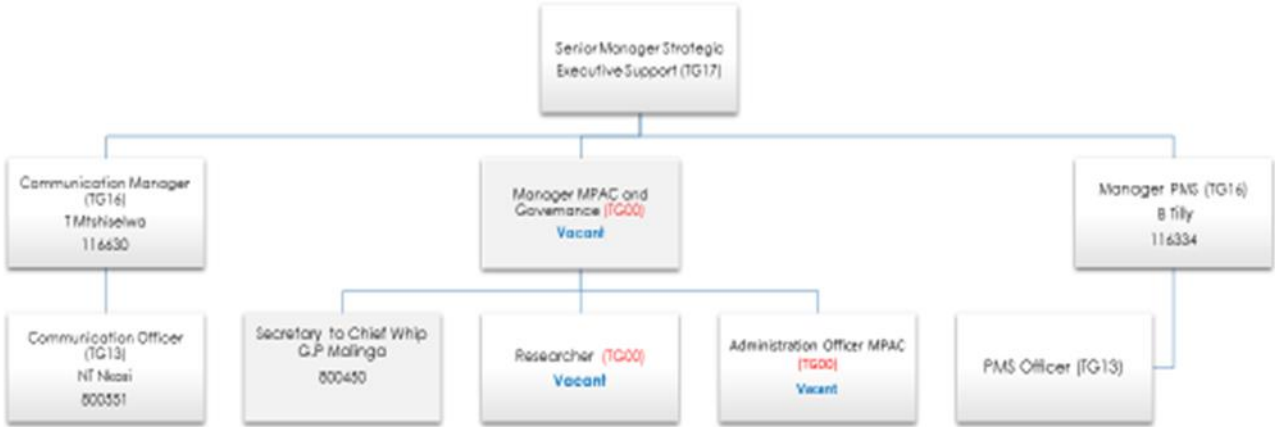


1

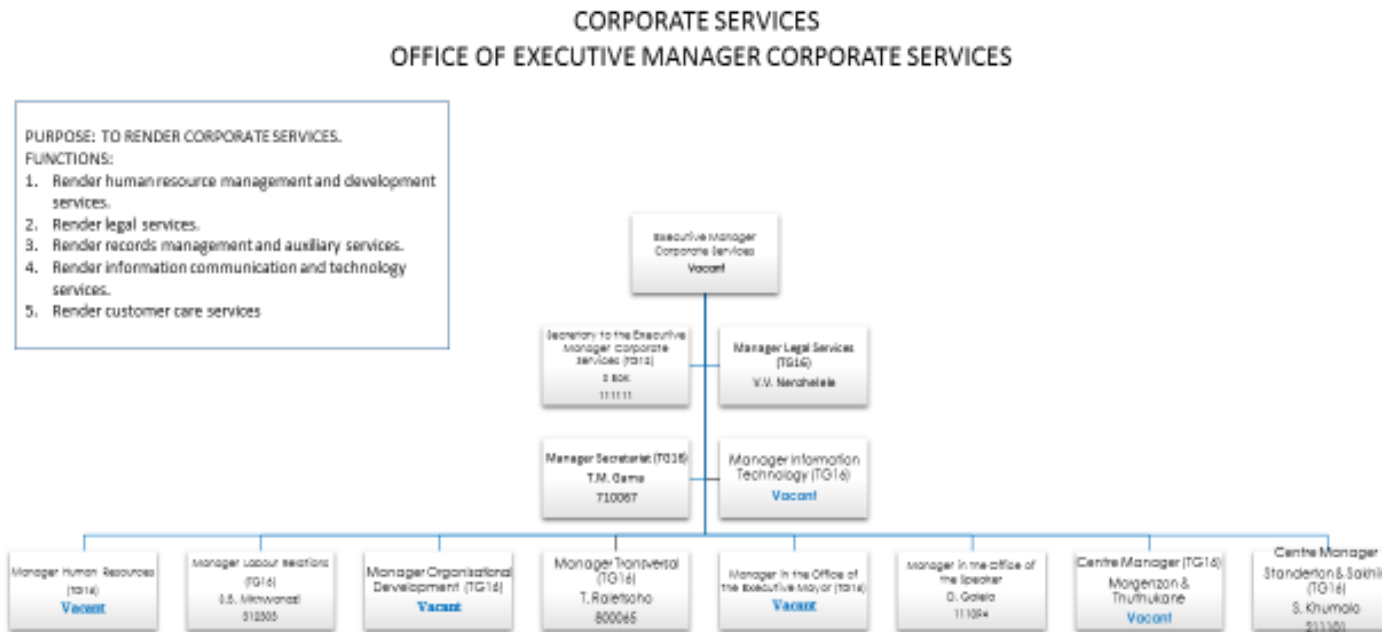
OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC EXECUTIVE SUPPORT



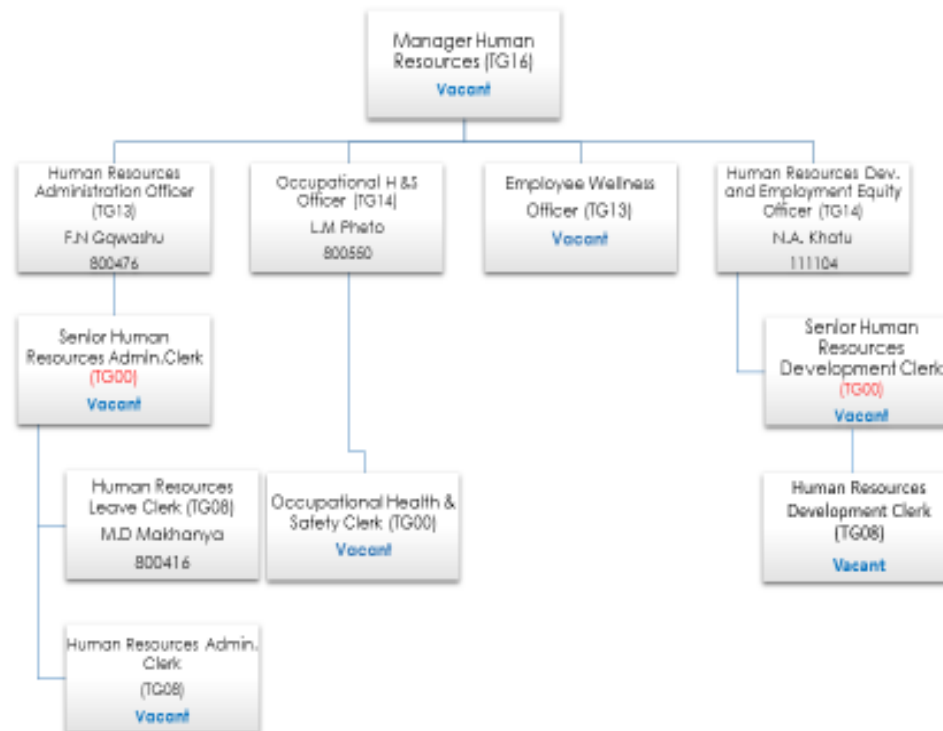
MUNICIPAL MANAGER: STRATEGIC EXECUTIVE SUPPORT
COMMUNICATION, PMS & MPAC



7.2. CORPORATE SERVICE DEPARTMENT STRUCTURE



**CORPORATE SERVICES
HUMAN RESOURCES**



**CORPORATE SERVICES
LABOUR RELATIONS**



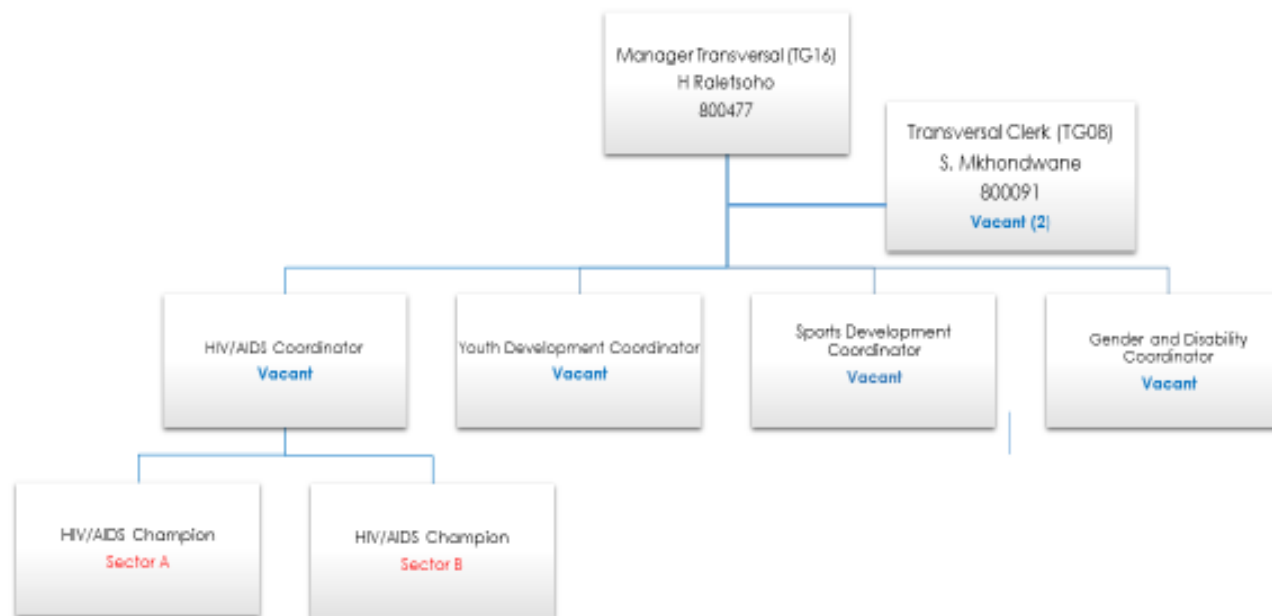
CORPORATE SERVICES
ORGANISATIONAL DEVELOPMENT



CORPORATE SERVICES
LEGAL SERVICES



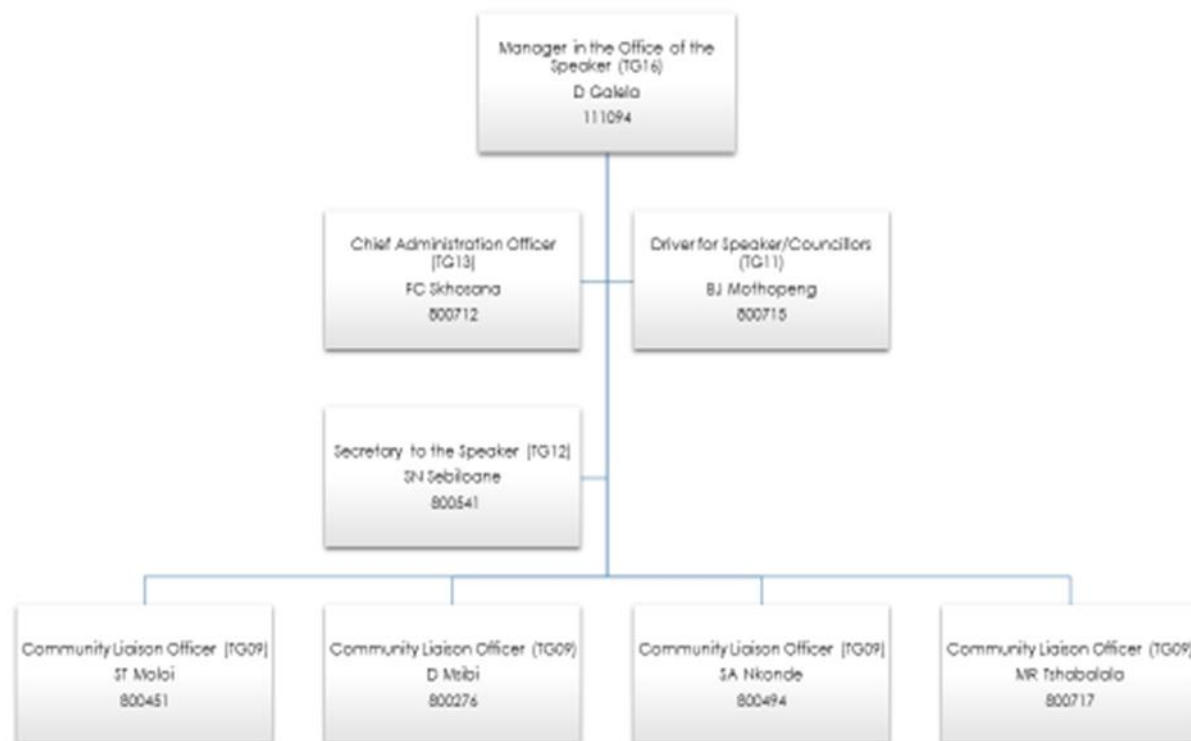
**CORPORATE SERVICES
TRANSVERSAL**



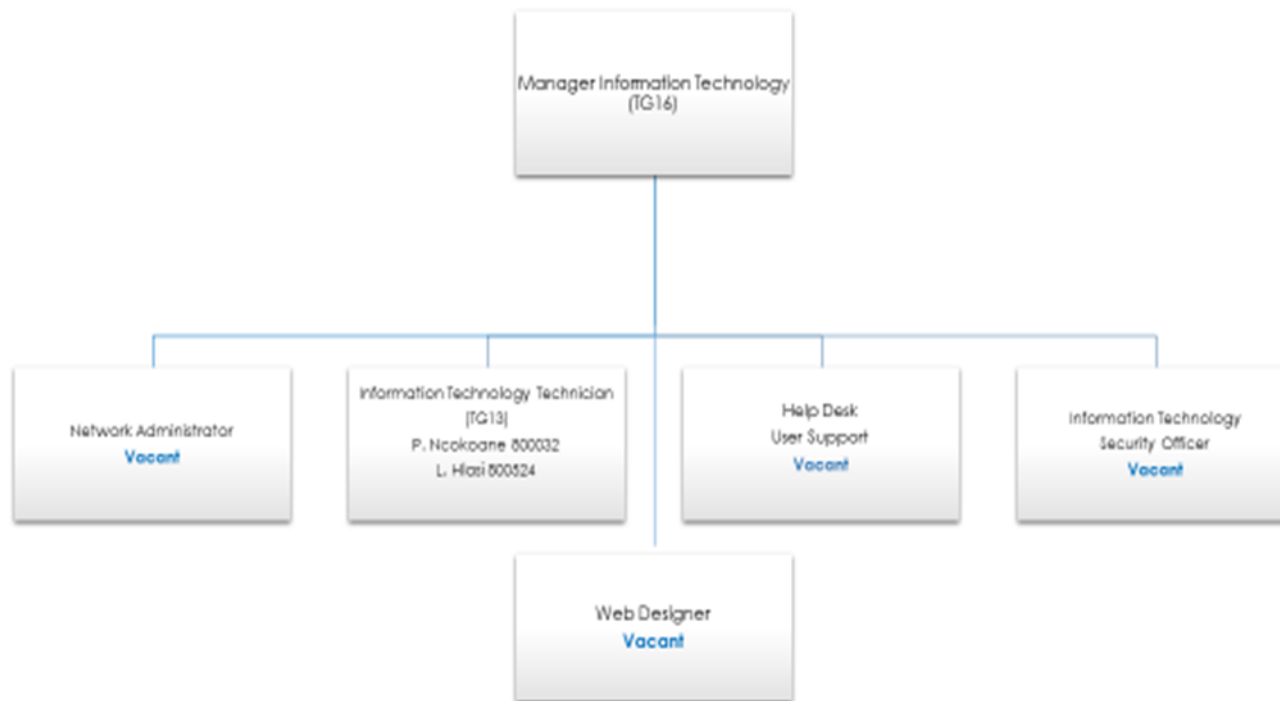
**CORPORATE SERVICES
OFFICE OF THE EXECUTIVE MAYOR**



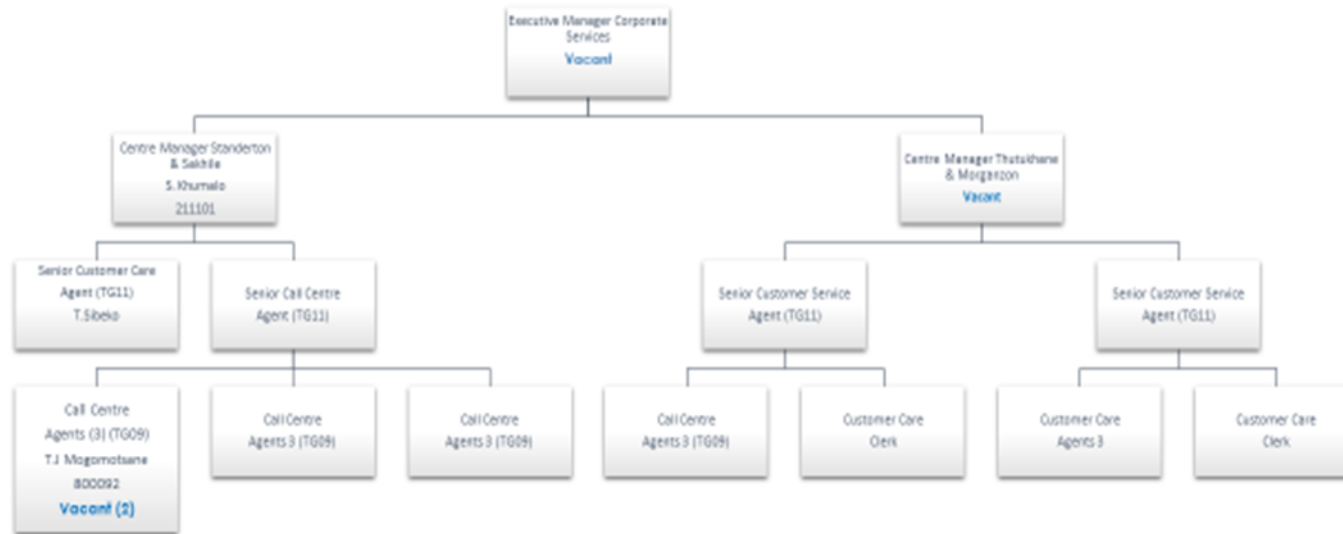
**CORPORATE SERVICES
OFFICE OF THE SPEAKER**



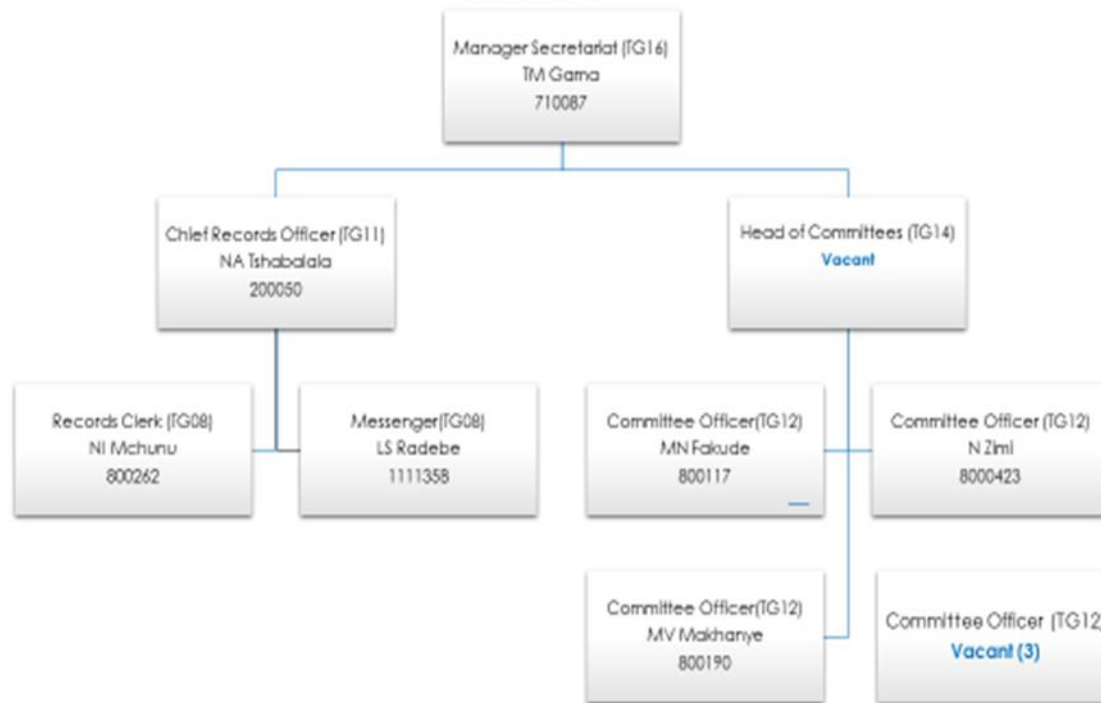
CORPORATE SERVICES
TRANSVERSAL



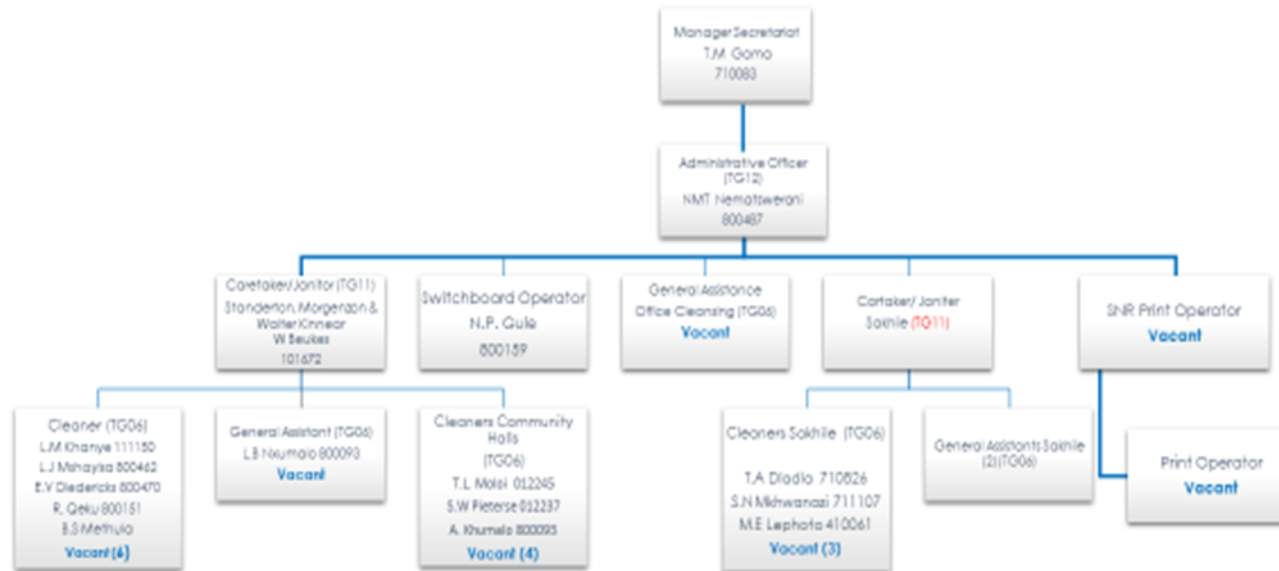
**CORPORATE SERVICES
OFFICE OF EXECUTIVE MANAGER CORPORATE SERVICES**



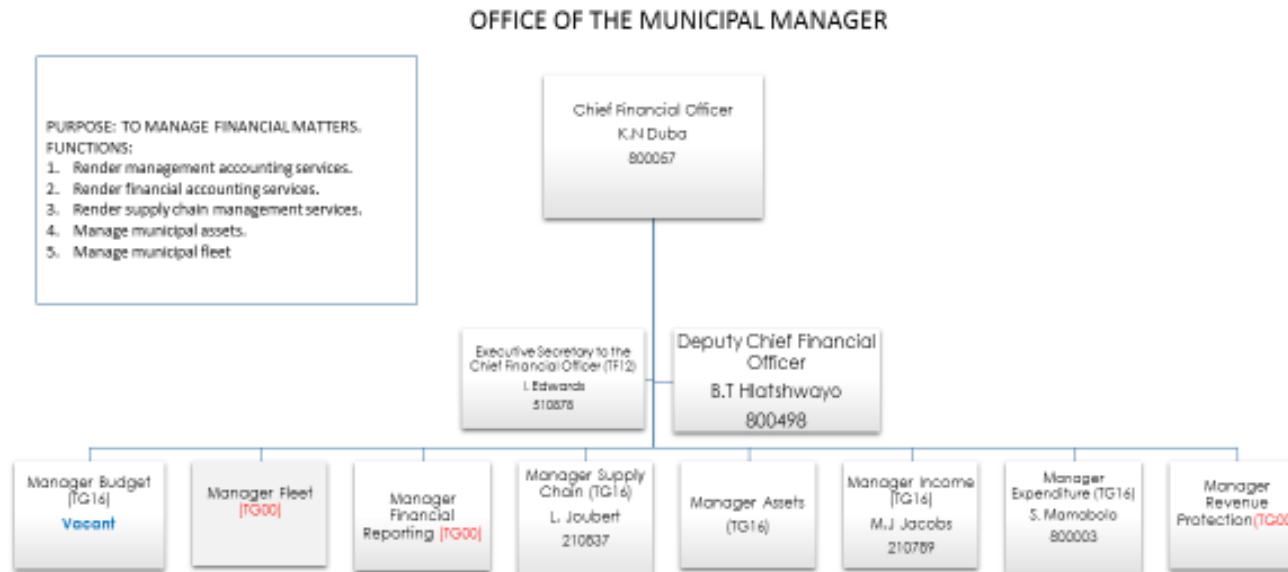
CORPORATE SERVICES
SECRETARIAT



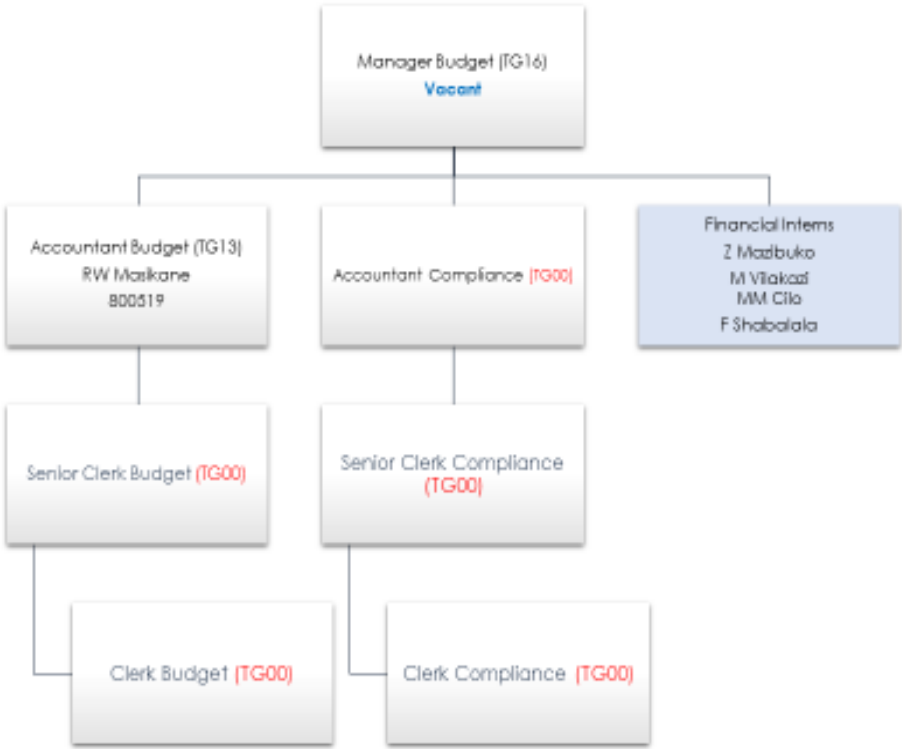
CORPORATE SERVICES SECRETARIAT



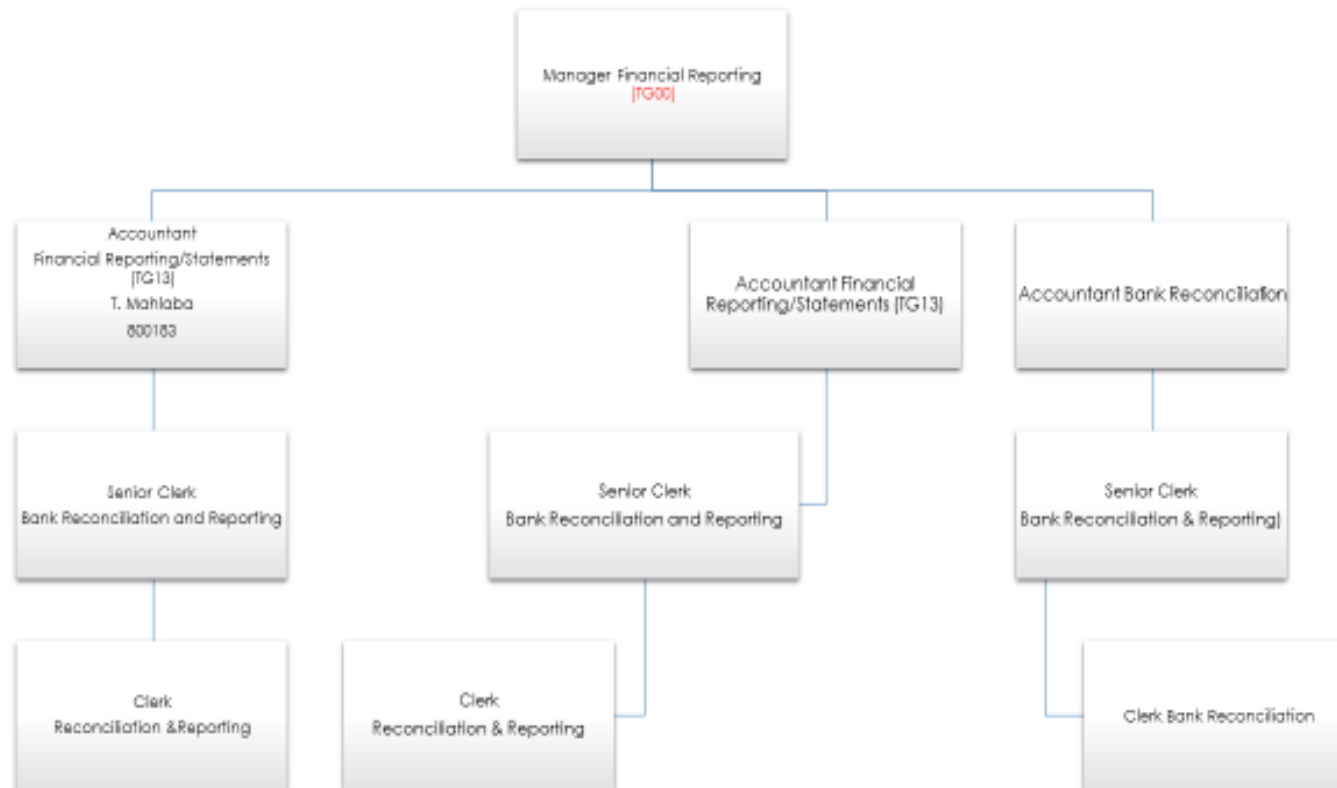
7.3. BUDGET & TREASURY OFFICE STRUCTURE



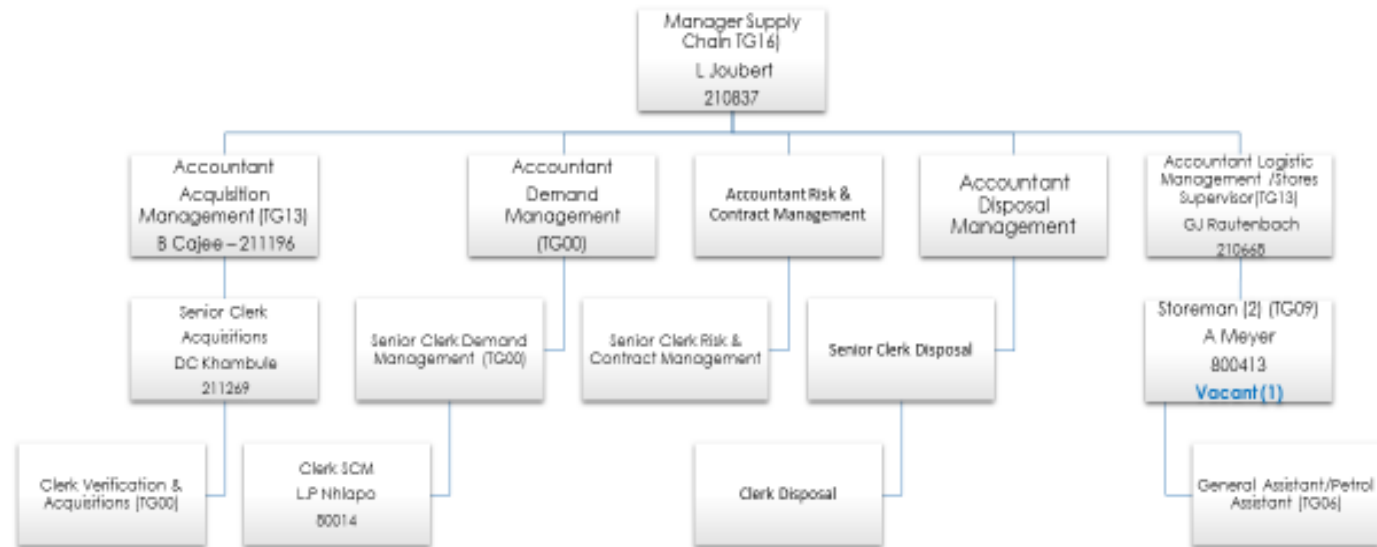
**BUDGET & TREASURY OFFICE
BUDGET**



**BUDGET & TREASURY OFFICE
FINANCIAL REPORTING**



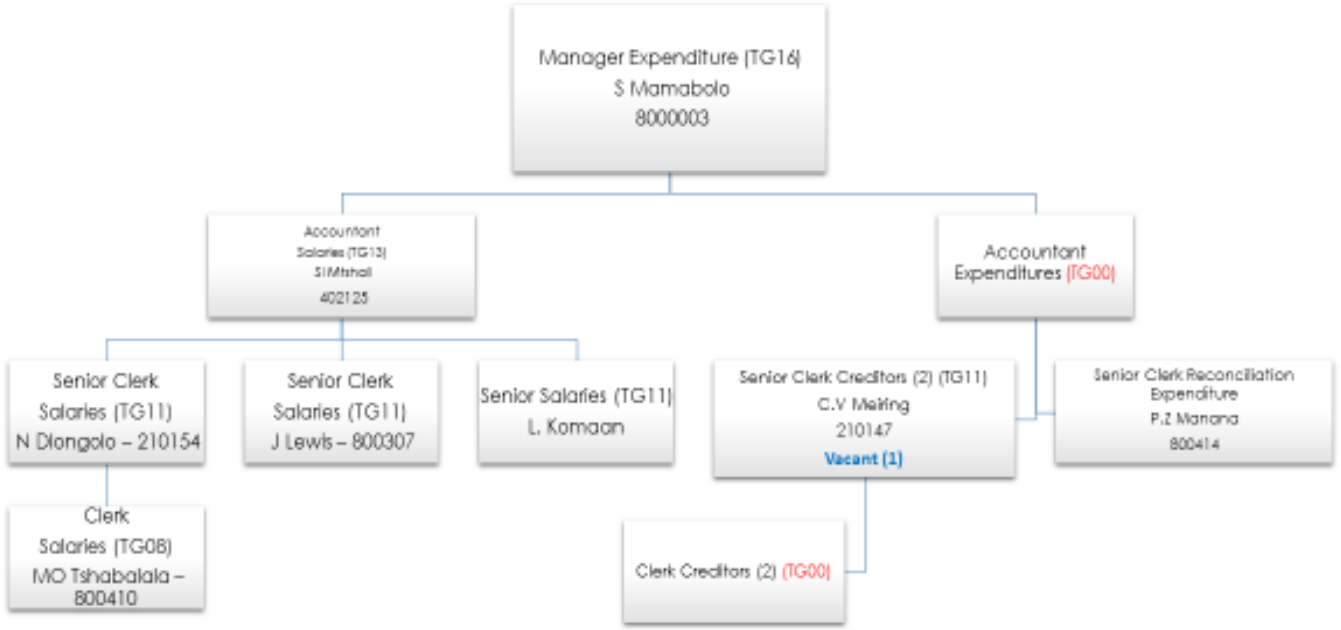
**BUDGET & TREASURY OFFICE
SUPPLY CHAIN**



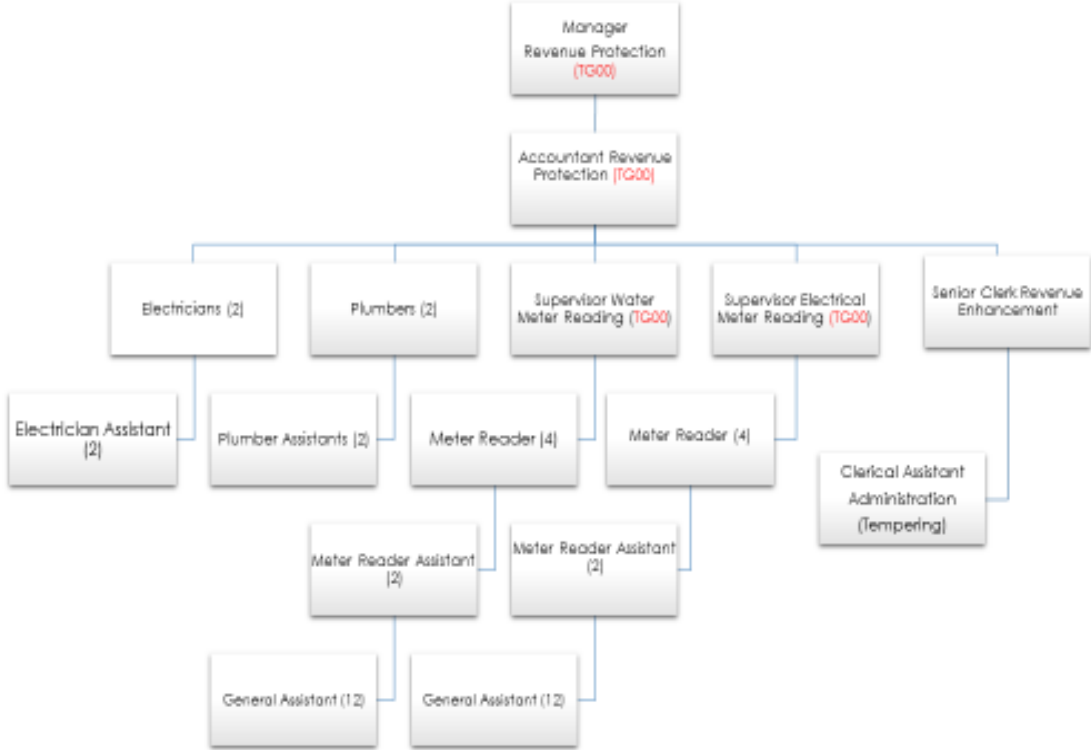
**BUDGET & TREASURY OFFICE
ASSETS**



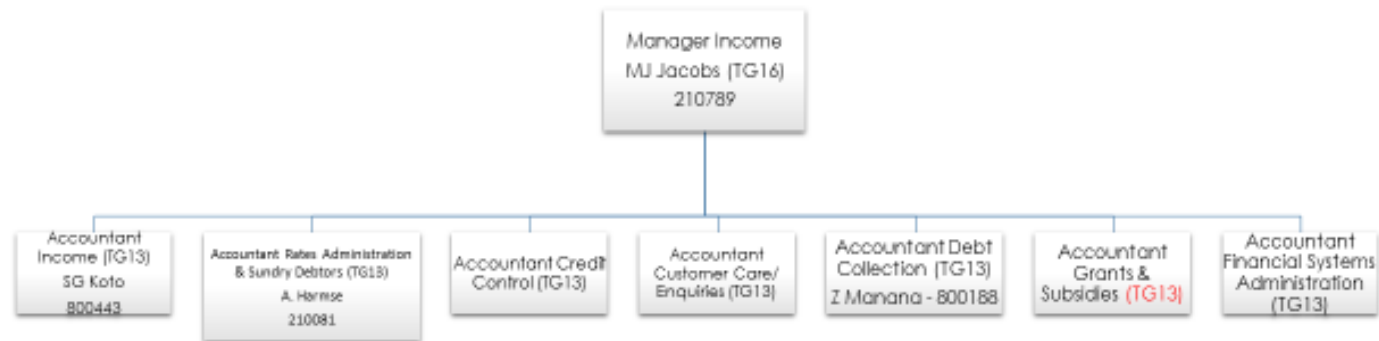
BUDGET & TREASURY OFFICE
EXPENDITURE PAYROLL



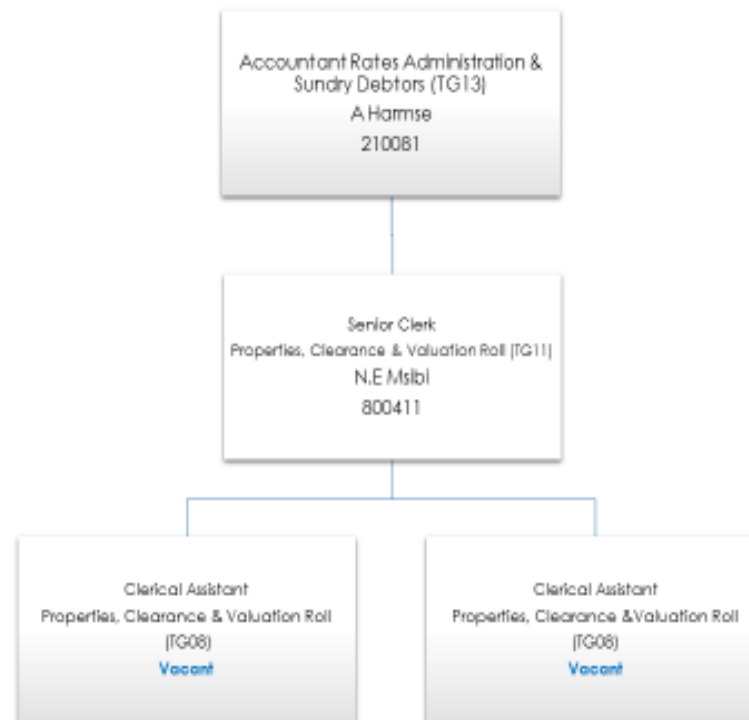
**BUDGET & TREASURY OFFICE
REVENUE PROTECTION**



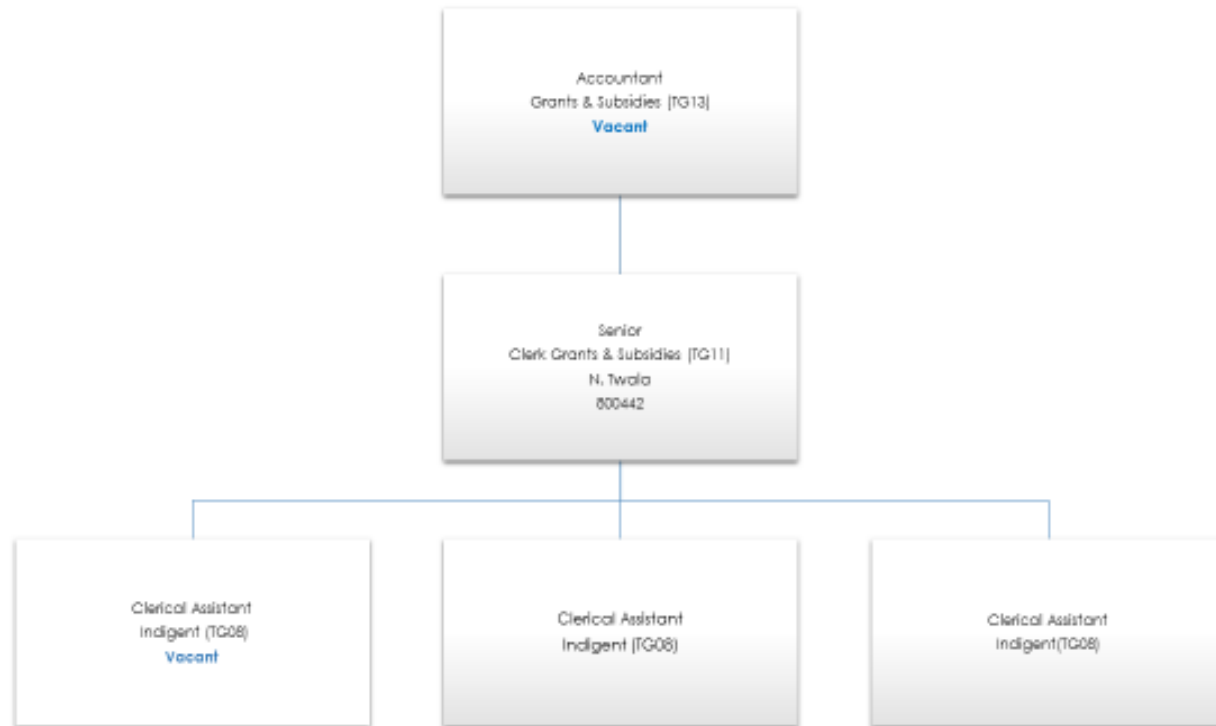
BUDGET & TREASURY OFFICE
INCOME MANAGEMENT



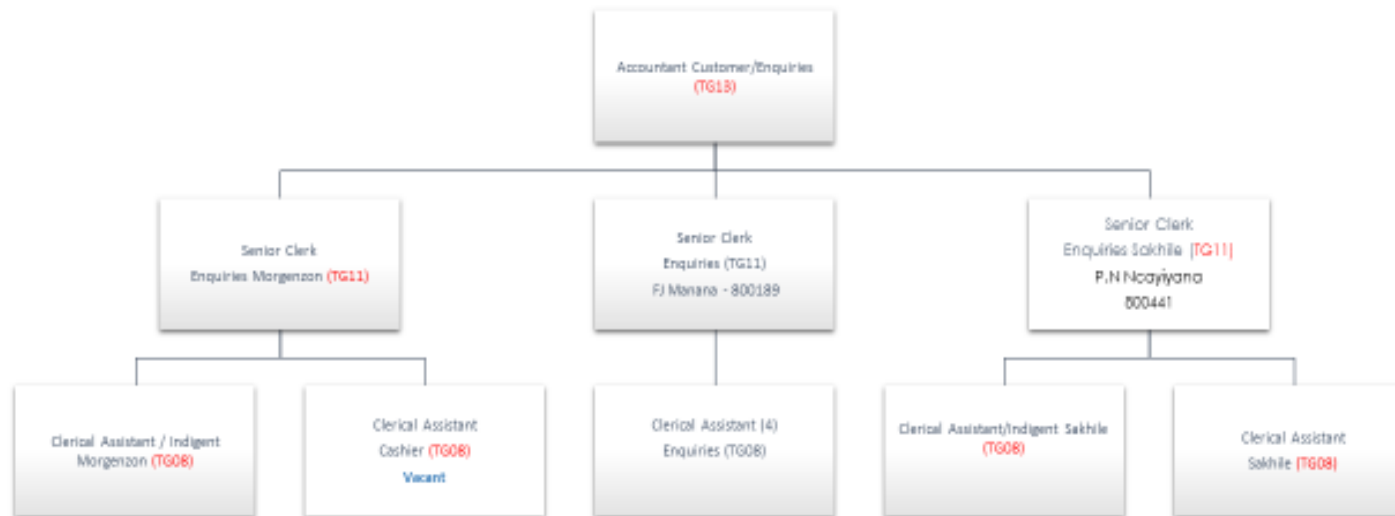
**BUDGET & TREASURY OFFICE
INCOME MANAGEMENT**



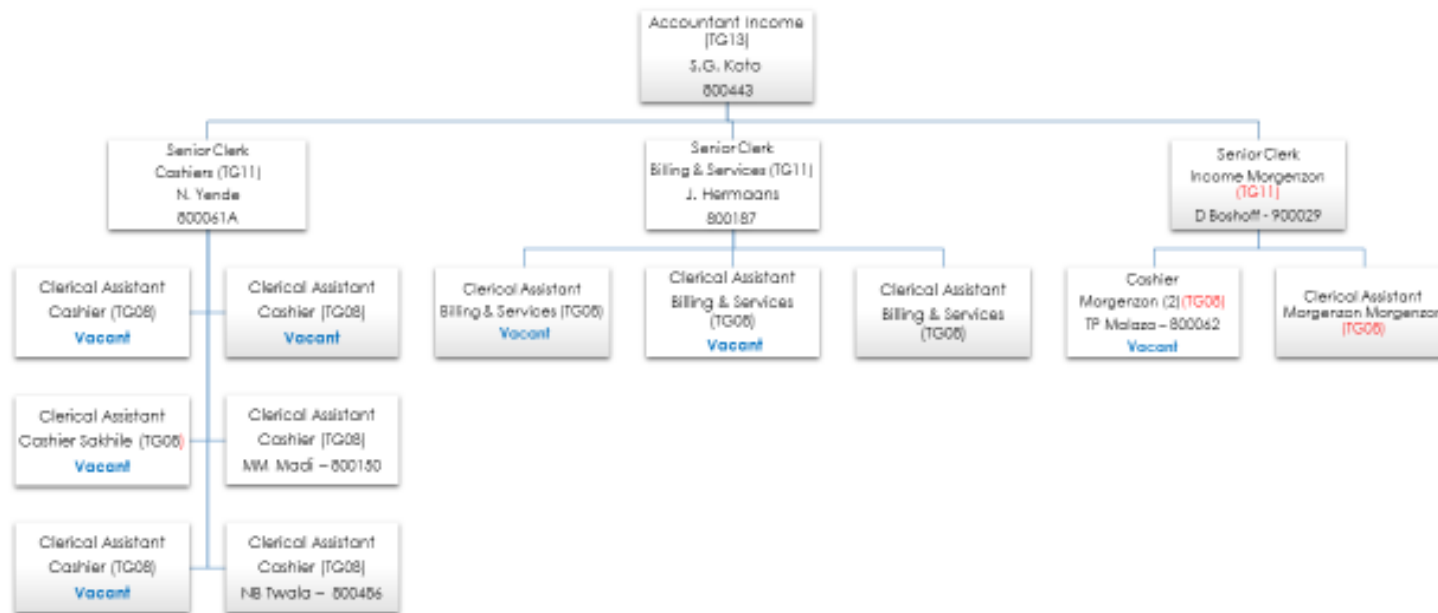
**BUDGET & TREASURY OFFICE
INCOME MANAGEMENT**



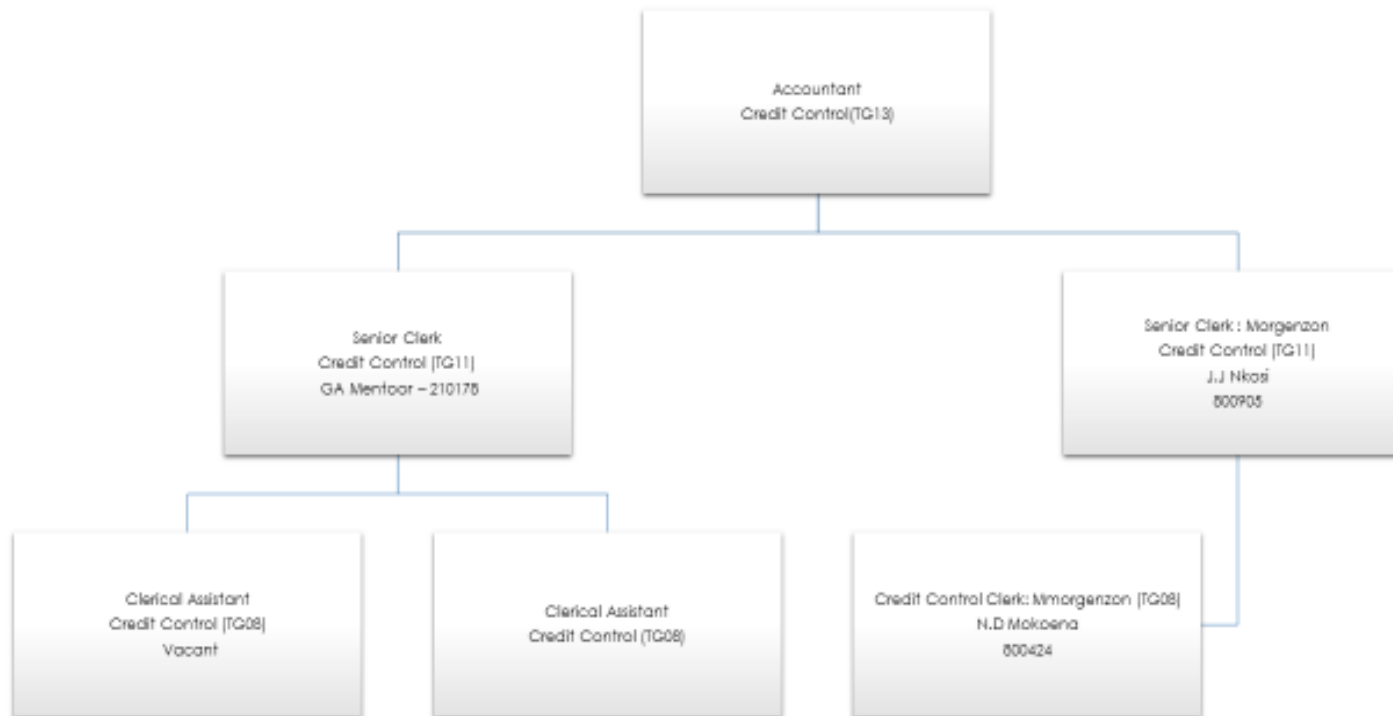
BUDGET & TREASURY OFFICE
INCOME MANAGEMENT



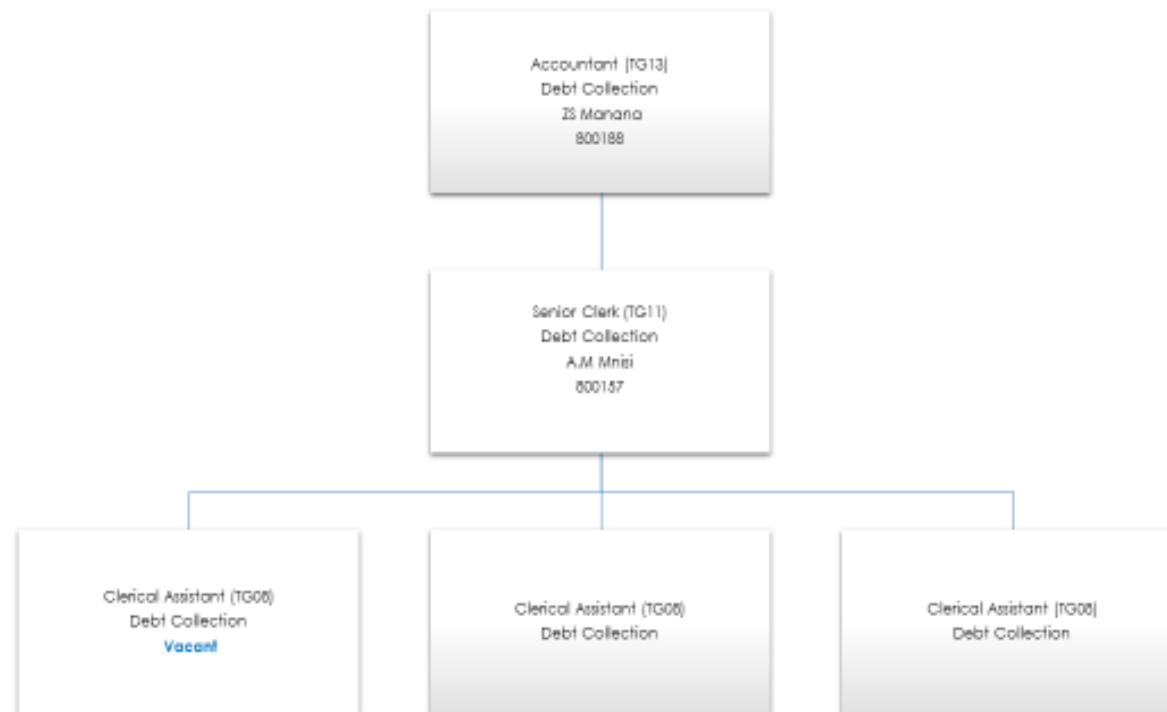
**BUDGET & TREASURY OFFICE
INCOME MANAGEMENT**



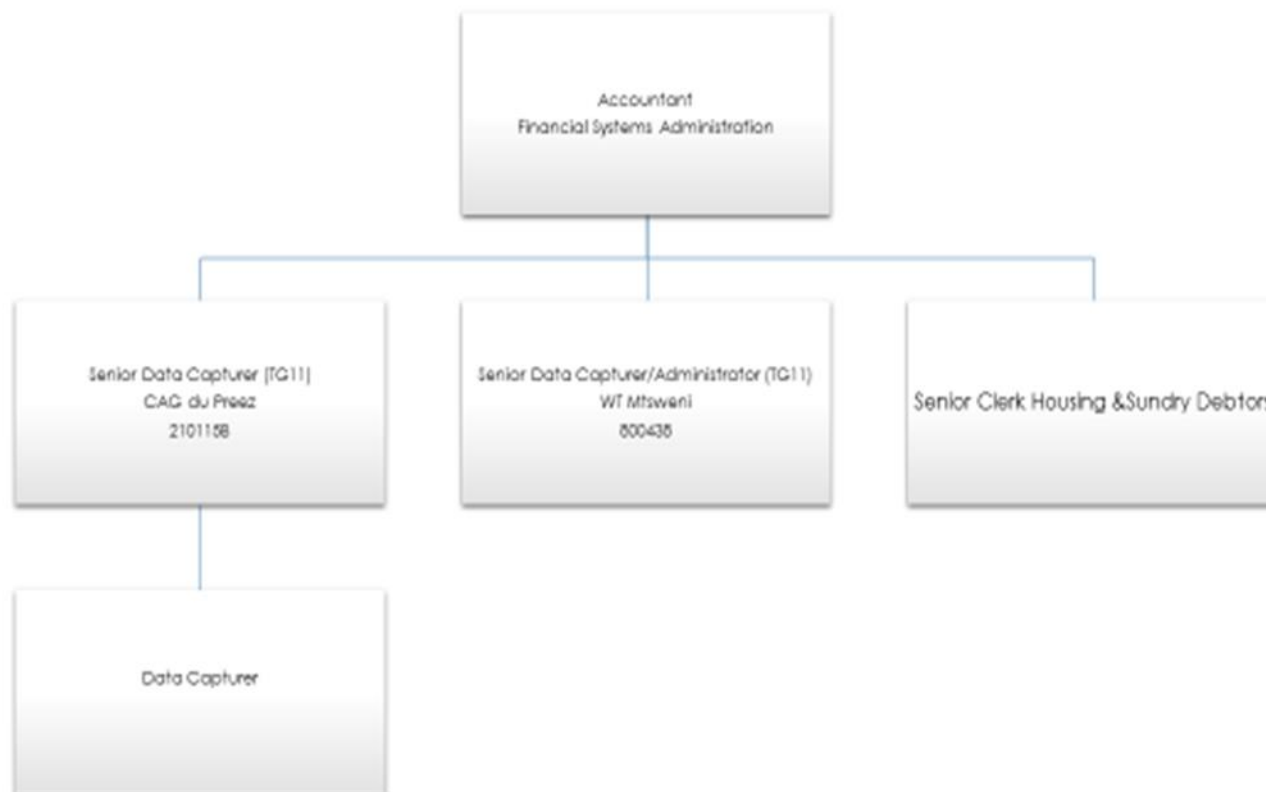
BUDGET & TREASURY OFFICE
INCOME – CREDIT CONTROL



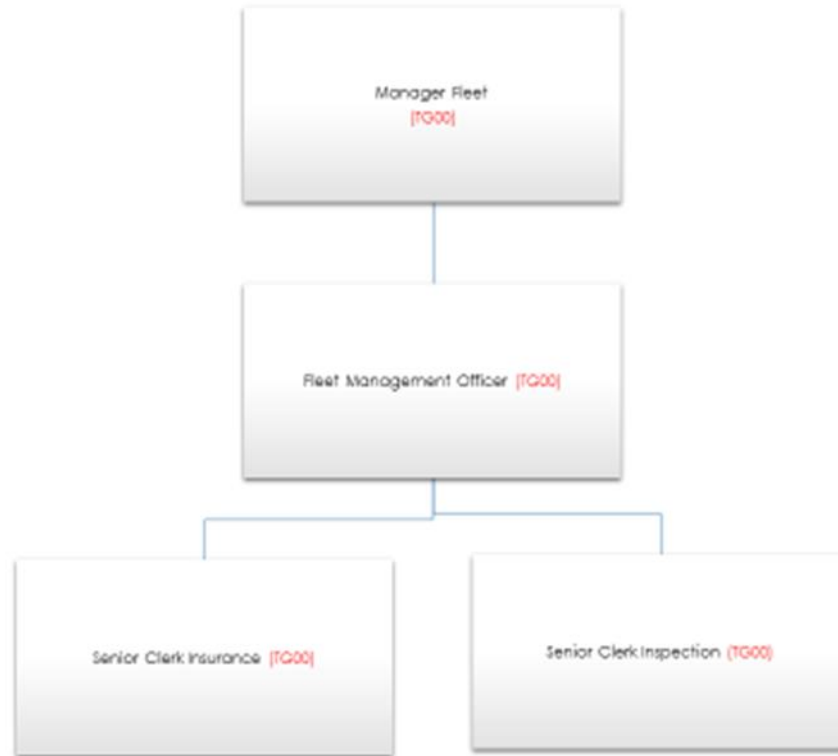
**BUDGET & TREASURY OFFICE
INCOME : DEBT COLLECTION**



BUDGET & TREASURY OFFICE
INCOME : ACCOUNT SYSTEM ADMINISTRATION

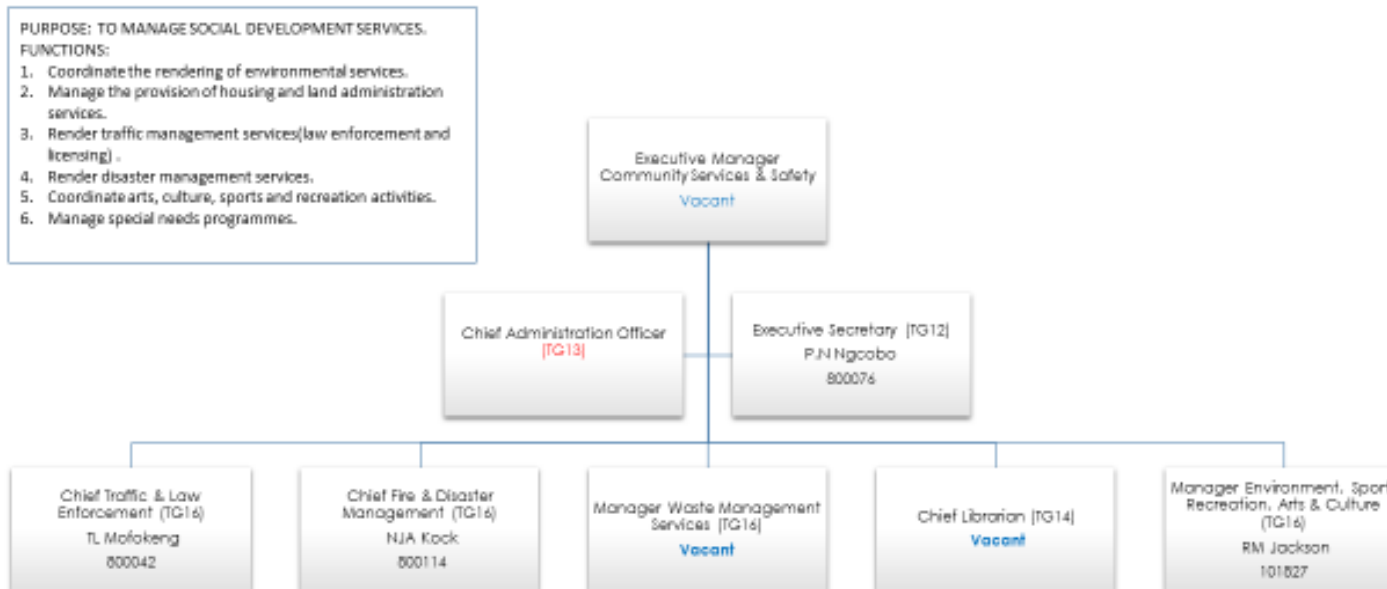


BUDGET & TREASURY OFFICE
FLEET MANAGEMENT

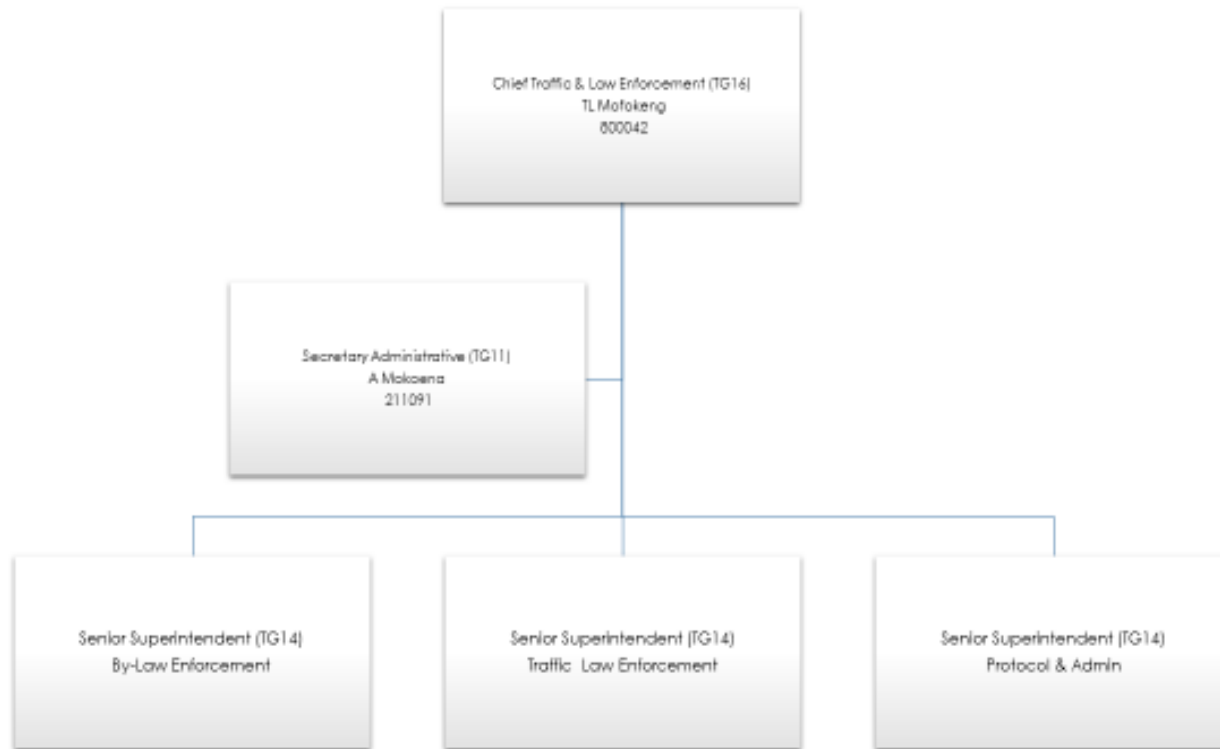


7.4. COMMUNITY SERVICE DEPARTMENT STRUCTURE

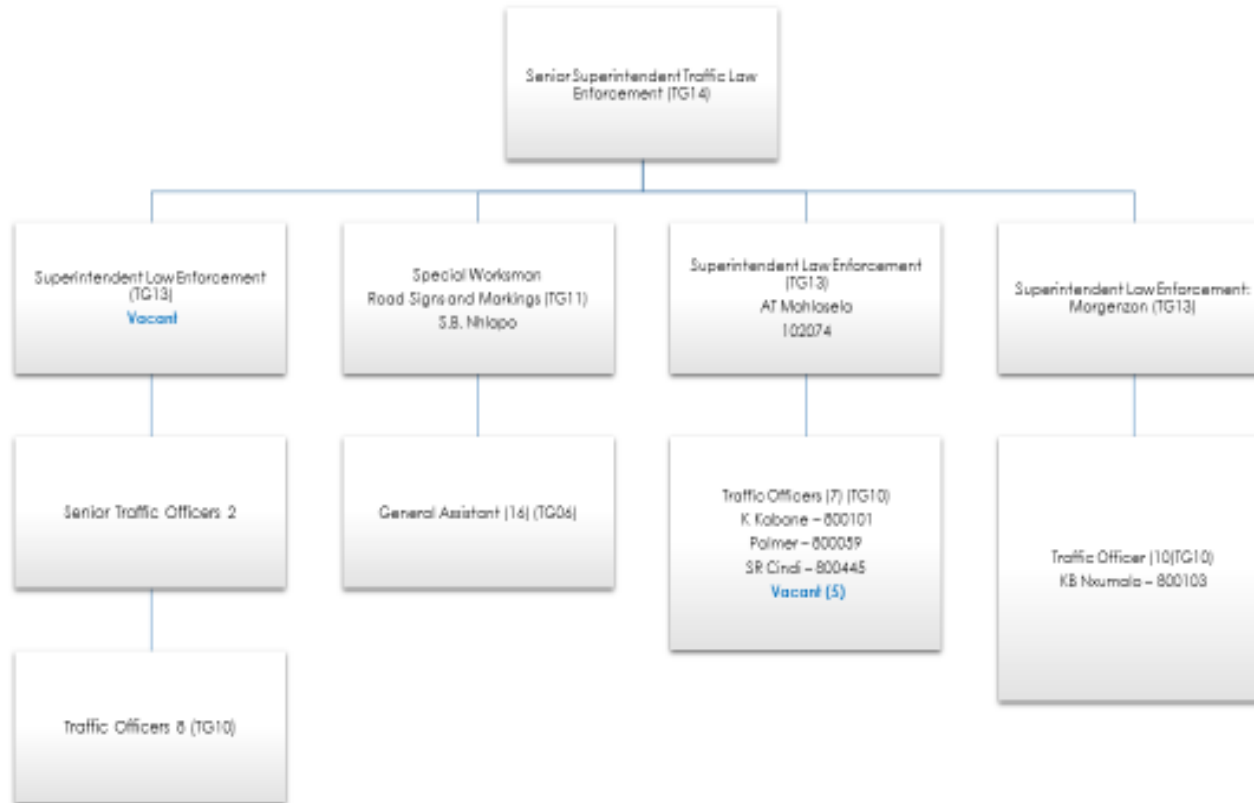
COMMUNITY SERVICES AND SAFETY: OFFICE OF EMCSS



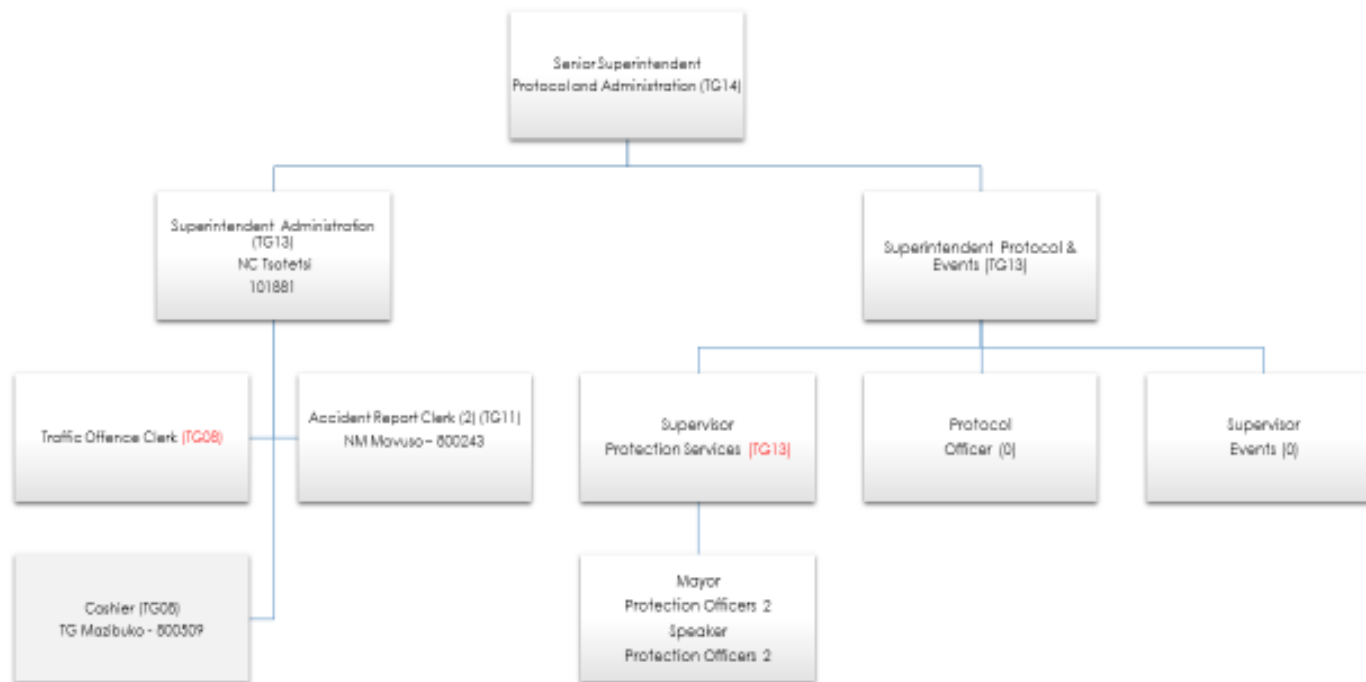
COMMUNITY SERVICES AND SAFETY: TRAFFIC



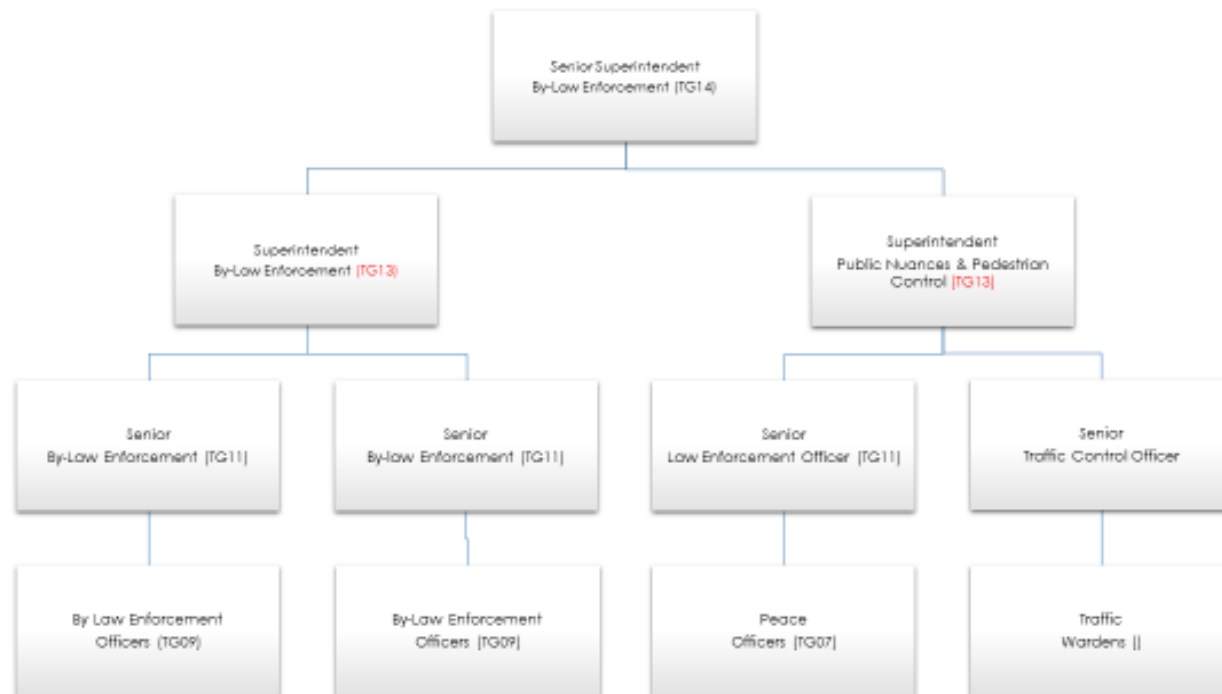
COMMUNITY SERVICES AND SAFETY: TRAFFIC



COMMUNITY SERVICES AND SAFETY: TRAFFIC

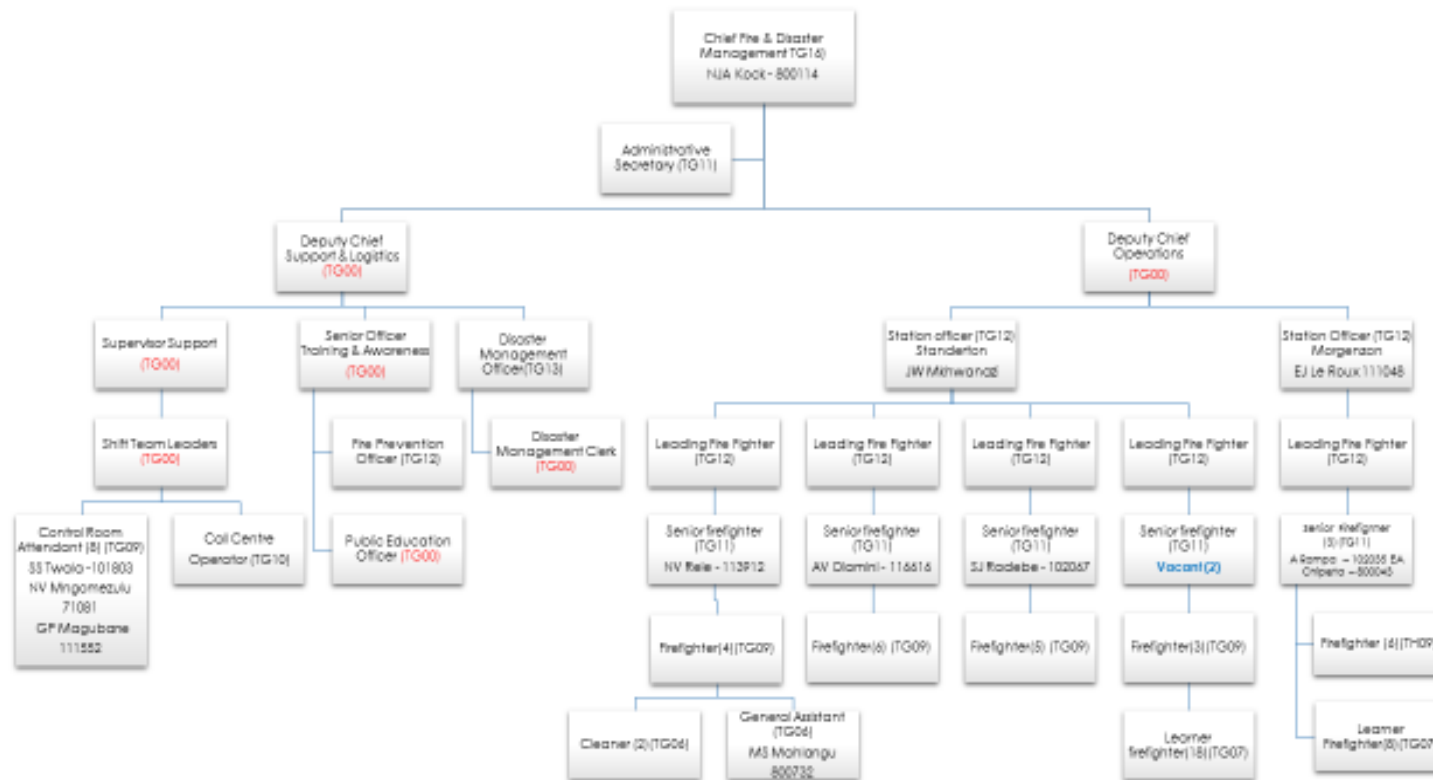


COMMUNITY SERVICES AND SAFETY: TRAFFIC



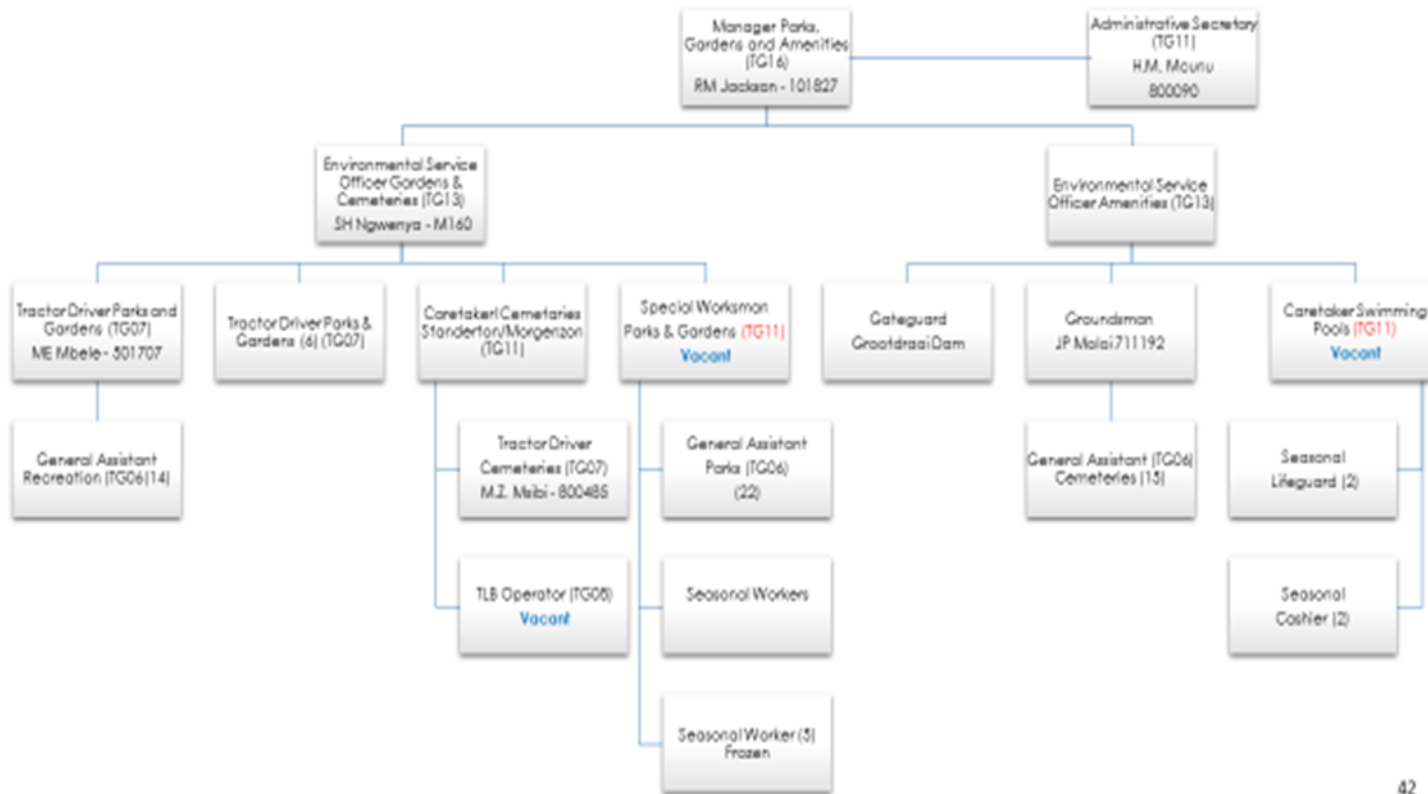
Traffic Officers (4)	Traffic Officers (8)	Traffic Officers (7)	General Assistant (16)
DE Palmer - 800059	SP Dlamini - 800446	K Kabane - 800101	KR Selepe - 401308
SR Cindi - 800445	TT Dumakude - 800102		DJ Mbuli - 113816
	MJ Mazibuko - 114017	Vacant 5	BM Hlatshwayo - 114024*
Traffic Offence Clerk (TG00)			VJ Tsotetsi - 800169*
			SS Maphanga - 800126
			BJ Mthembu - 800128
			NB Jackson - 800739
			BA Sibeko - 800745
			VV Mnisi - 800737
			SMM Mazibuko - 800743
			SJ Vilakazi - 800742
			JA Mnguni - 800736
			MIN Mbele - 800738
			VP Vilakazi - 800744
			KB Tshabalala - 800741 LV Maseko - 800740

COMMUNITY SERVICES AND SAFETY: FIRE & DISASTER MANAGEMENT



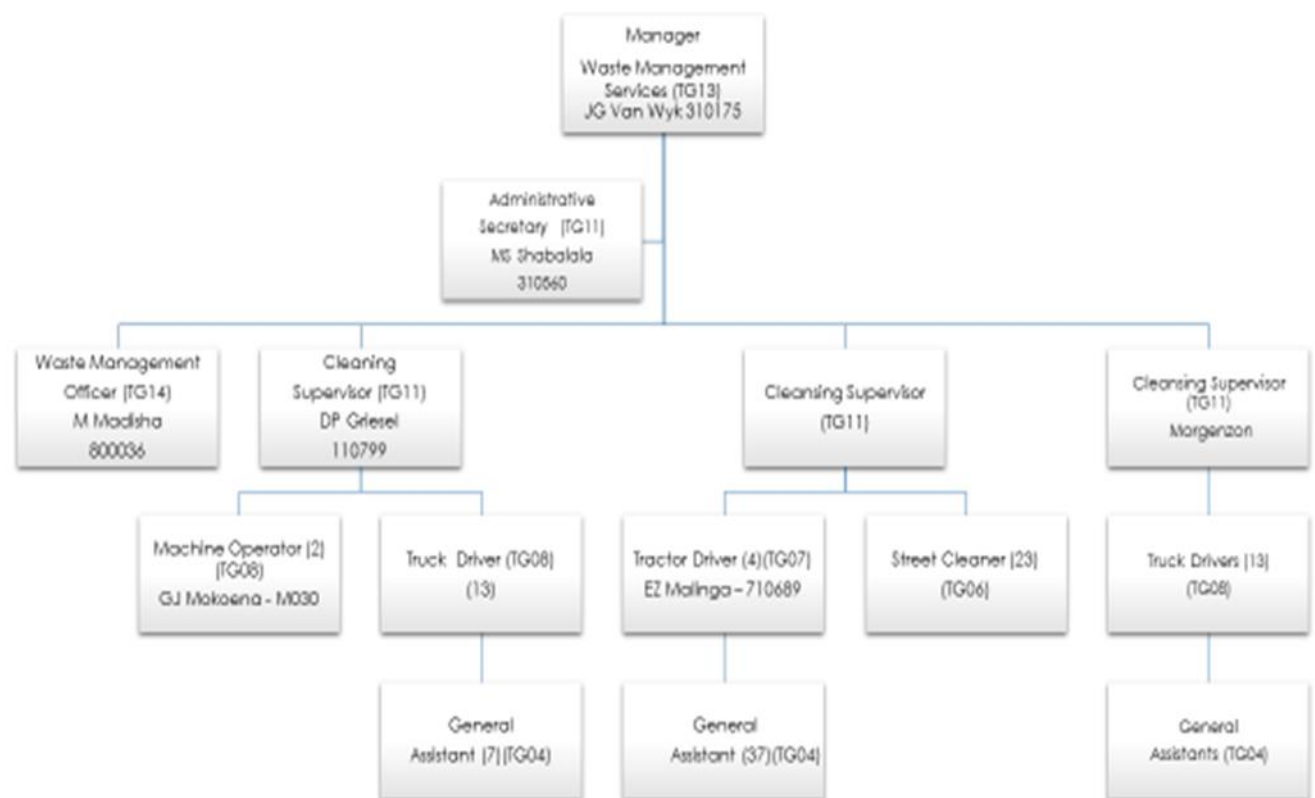
Firefighter (4)	Firefighter (6)	Firefighter (5)	Firefighter(3)
VT Kubeka - 800702	JR Nhlenhla – 800141	V5 Msimango – 113887	J Rooinek-111591
GT Maseko - 800703	S Hermaans - 101930	S Mantengu – M159	BJ Magagula-800140
WB Mohlakoana - 113936	NJ Masina – 800701	G Wills – 113862	SL Tsotetsi-800704
MJ Kubheka - 113830	EN Mkhathwa - 800706	MG Mkhathwa - 800708	
	NI Masina – 113905	XMMoloi - 800706	
	TG Tshabalala - 310088		

COMMUNITY SERVICES AND SAFETY: ENVIRONMENT, SPORT, RECREATION AND CULTURE



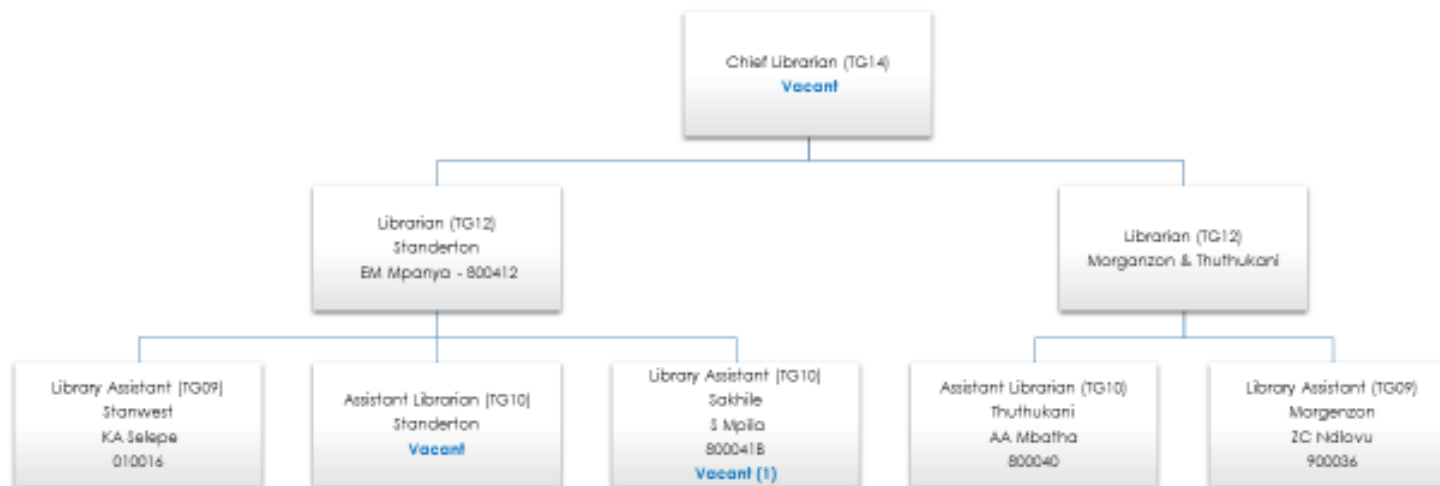
General Assistant	Tractor Driver	Caretaker	General Assistant	General Assistant
			Parks (22)	Cemeteries (15)
			NM Sibeko - 800727	NJ Hlabisa - 800147
			M Tshabalala - 800728	TJ Nkutha - 800142
			NL Nolebe - 800725	FS Dakile – 8000320
			SE.Thabethe - 800465	MS Nxumalo – 800039
			N Thabethe - 800138	MK Mazibuko - 800034P
Recreation (14)	Parks & Gardens (6)	Cemeteries		JN Khumalo - 800024N
	NS Mbuli – D007	Standerton/Morgenzon	CM Mdontshwa - 500358	MM Nsibande – 800149
MA Gwebu - 501312	ZP Madonsela - 512065			PS Mofokeng – 800146
SJ Ndlovu - 800121		Tractor Driver	RJ Mpila - 500951	MJ Tsotetsi – 800466
TM Mayibela - 800145	P Zimu – 500750	Cemeteries	JS Mtshali - 512026	SW Sibeko – 800460
TR Mphuthi - 800164	SA Mofokeng – 511022 Tractor Driver	M.Z. Msibi - 800485	JC Masoko - 510967	NC Tshabalala - 800461
MP Mngqosini - 501344	SG Silinda - 800144	TLB Operator	ST Soko - 800124	
SJ Nkambule - 501150	Truck Driver LS Hlatshwayo – 800734 (Morgenzon)		TJ Nkosi – 613033	
EB Tsotetsi - 800722			VH Mavuso - 500615	
L Khanya - 800731			MA Twala - 512033	
MS Sebilane - 501305			JJ Nkosi – 510974	
SG Tshabangu - 800732			DM Ndhlazi – 800472	
NA Tsotetsi - 501336			Seasonal Workers (3)	
BJ Sithole - 501135			Seasonal Worker (5)	
AV Nhlapo - 800143				

COMMUNITY SERVICES AND SAFETY
ENVIRONMENTAL HEALTH SERVICES



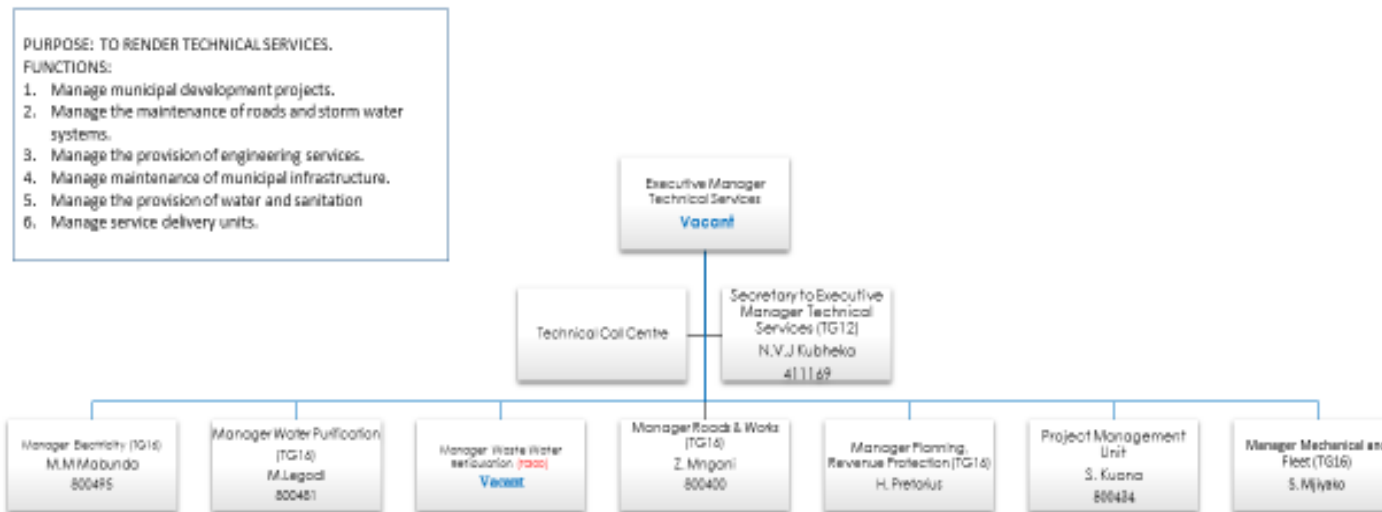
Truck Driver (13)	General Assistant (7)	Tractor Driver (4)	General Assistant (37)	Street Cleaner (23)
LW Motaung – 415091	TJ Mokoena - 800153	EZ Malinga - 710689	AP Sophiseka – 300264 XM Mayaba - M011	MH Mothopeng – 899729 MI Nkosi - 800473
MU Mlotshwa – 300603	GM Magwala - 300522		BS Thulari – 800127 TJ Mokoena - M006	SM Mlaba – 310049 LN Mkhwanazi - 310056
BJ Mbuli – 402020	Z Dlangamandla - 311379		VR Moloi - 300561 TI Motloung - M026	B Mfuphi – 800023H Bp Nhlapo – M016
SJ Lephoto - 401731	M5 Zwane - 311348		DF Mosisa – 311273 MU Dhlamini - 800170	ET Nkosi – (Tshwala) M017
MU Maboea – 311298	MB Kubheka - 312623		TI Twala – 800036L	ME Mokoena – M019 JF Mtshali – M021
LV Mavuso - 511985	GV Hlatshwayo – 800038E		ZA Nuba - 710383	TI Mahamutsa – M032 TP Molefe – 800017J
Vacant (5)	TS Mayisela – 800037G		TP Ngcongco - 710513	NN Gqwasho – 800721 S Coetzer - 800152
	Seasonal Worker 5		VM Maseko - M033 BT Cebekhulu – M002	TJ Manqale – 800154 SI Moshia – 800148
			GF Mbariwa – 710287 BM Mofokeng – M003	B Gloube – 800139 NA Sibeko – 800171
			M Dzanibe – 711361 PN Mokoena – M008	ZV Mambakazi – 800246 DC Motaung – 800160
			V Majola – 710545 JA Ndaba – M004	TC Sibiya – 800726 M Mnumalo – 800039
			M Dugane – 710591 MC Vilane – M012	Vacant (20) KE Makhanye – 800177
			VE Mhlanga – 800025B SP Ntshangase – M010	
			TI Nkutha – 800142 MU Mtshali – M025	
			M.S. Nxumalo – 800039 PM Ndlovu – M020	

COMMUNITY SERVICES AND SAFETY
LIBRARY

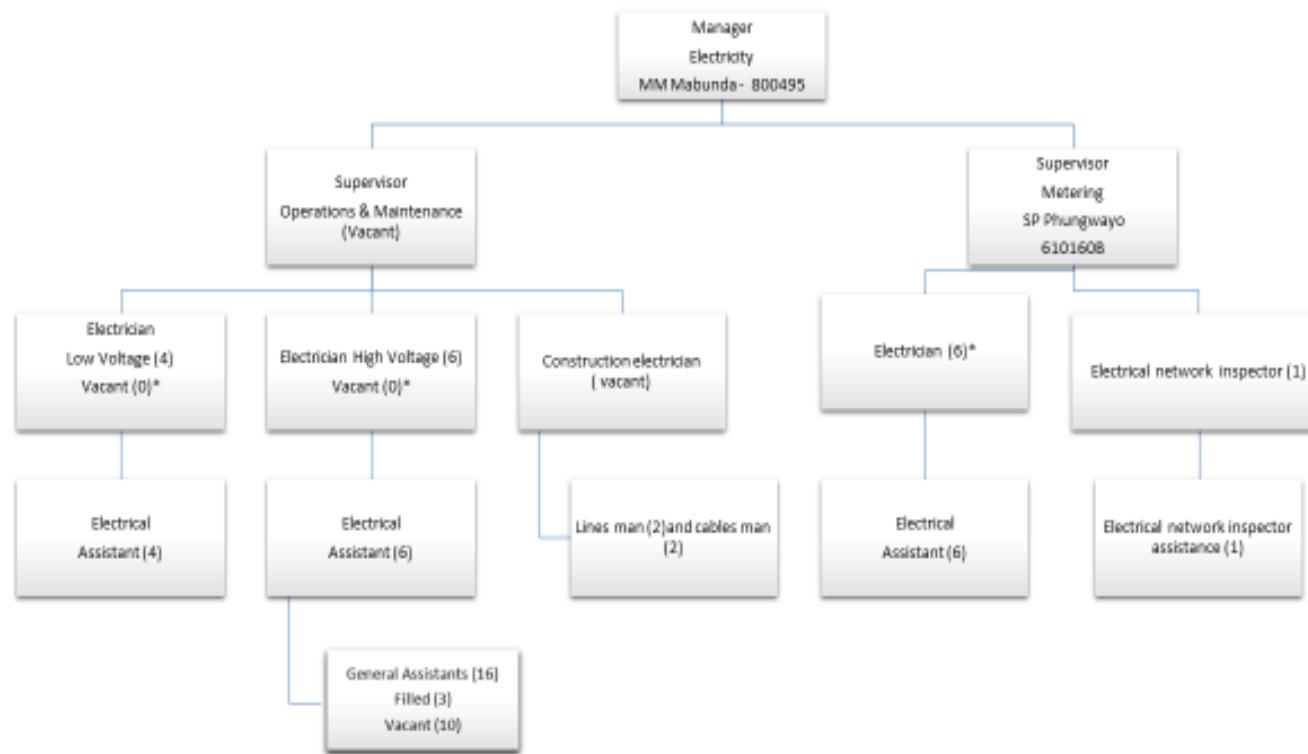


7.5. TECHNICAL SERVICES DEPARTMENT STRUCTURE

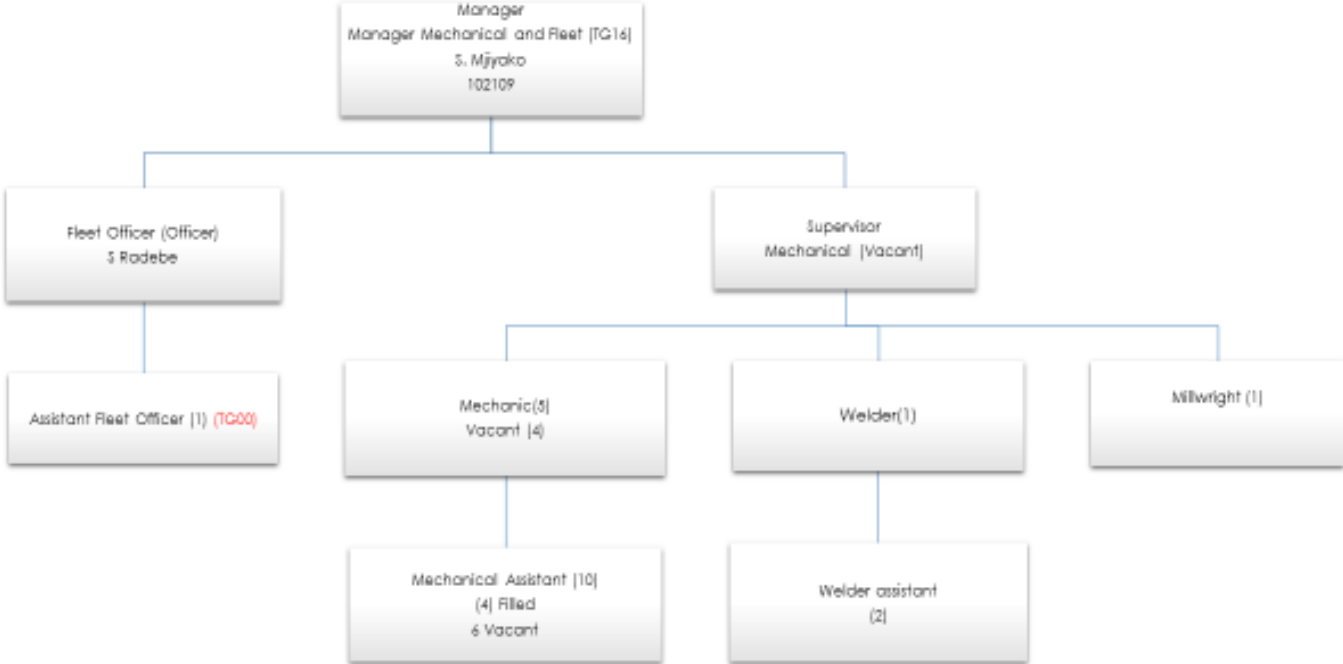
TECHNICAL SERVICES OFFICE OF EXECUTIVE MANAGER TECHNICAL SERVICES



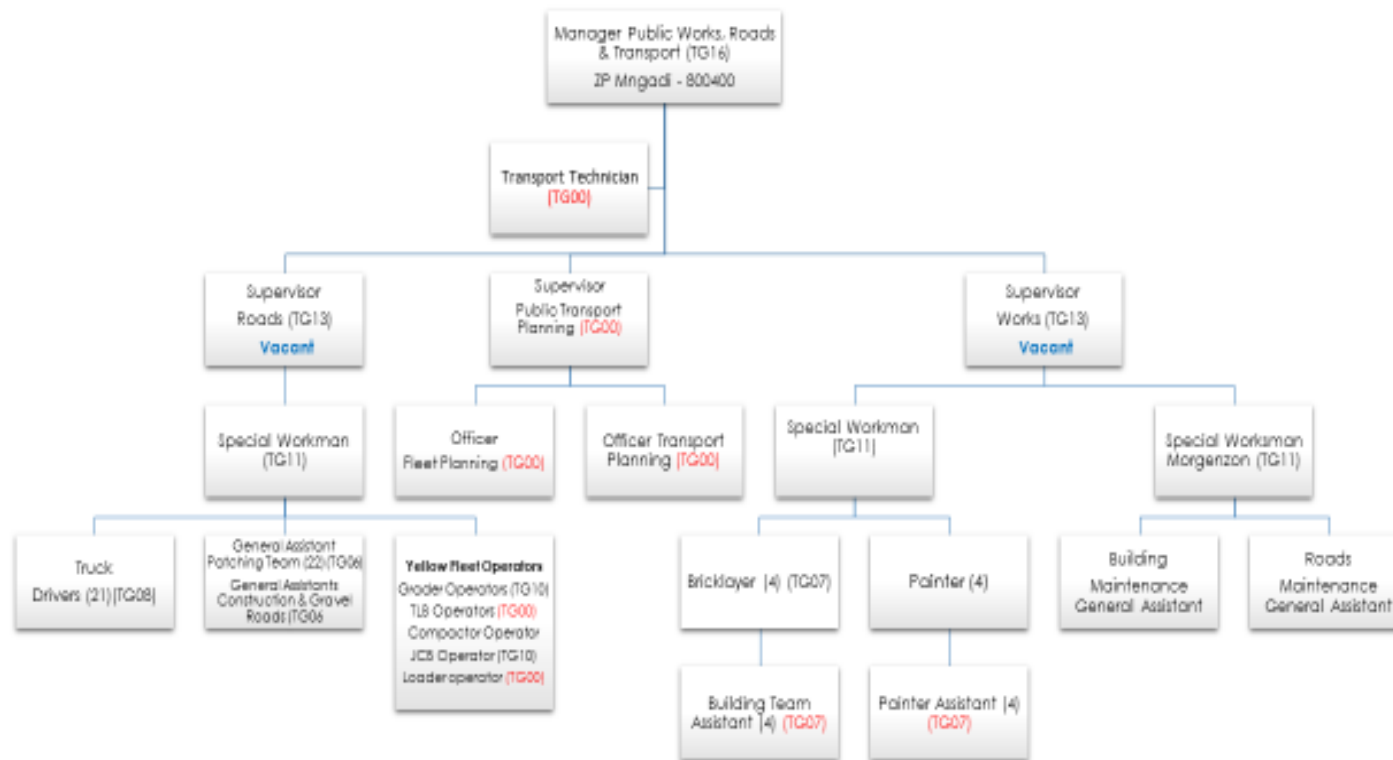
TECHNICAL SERVICES ELECTRICITY

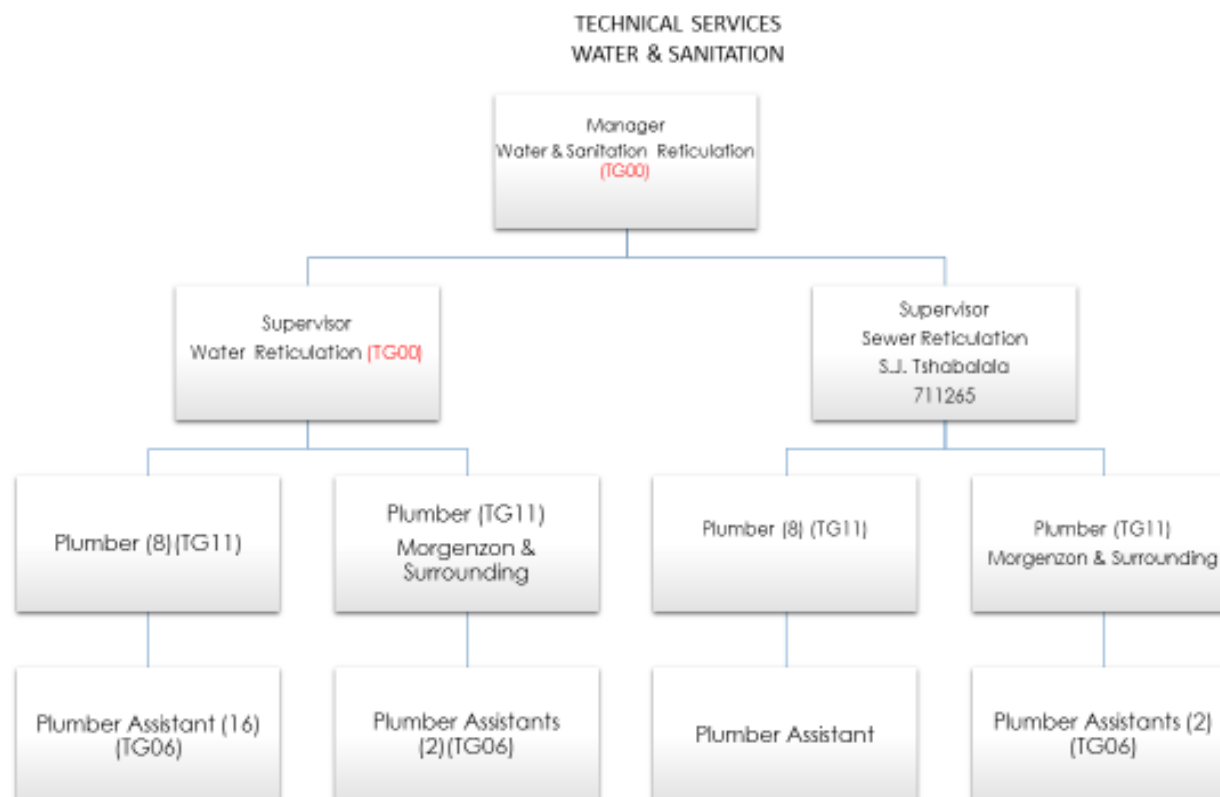


**TECHNICAL SERVICES
MECHANICAL AND FLEET**



TECHNICAL SERVICES: ROADS & WORKS



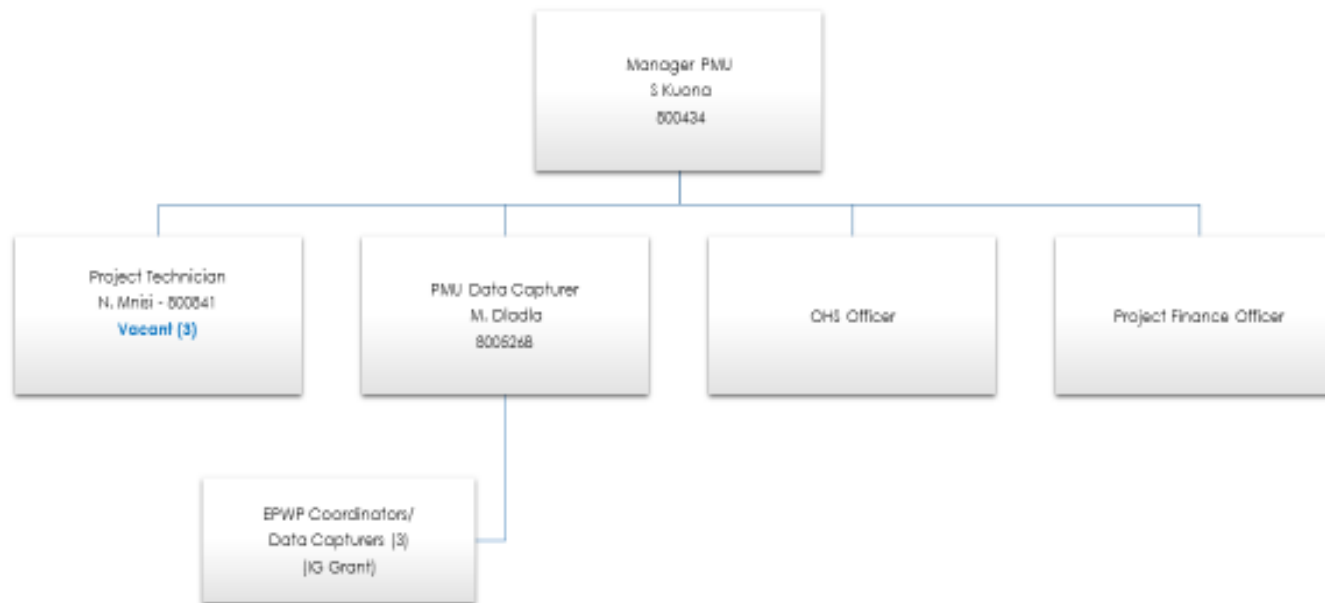


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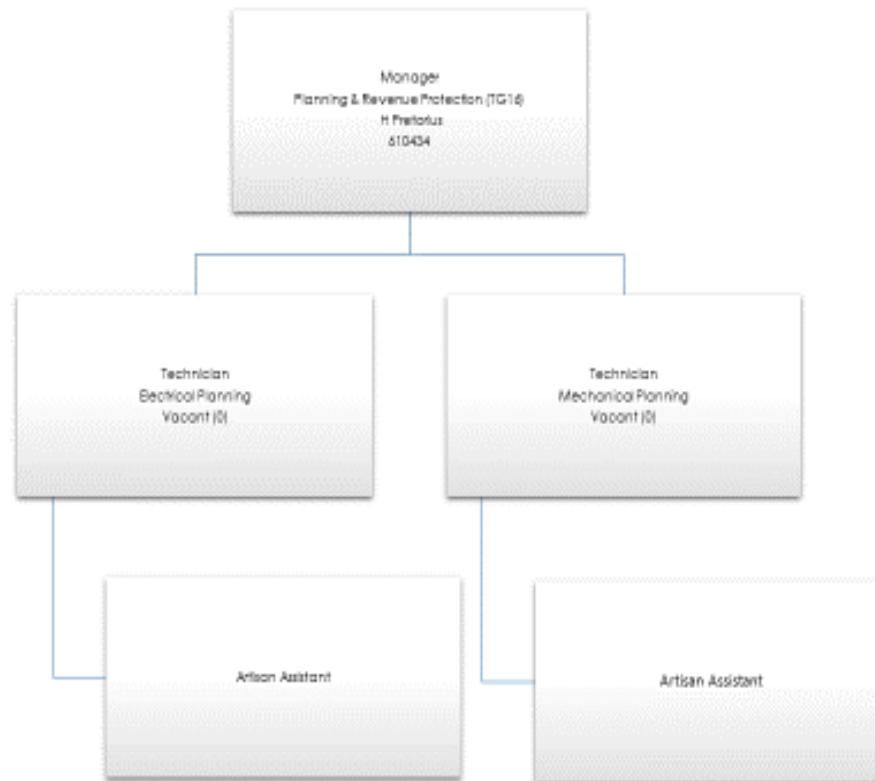
TECHNICAL SERVICES
 WATER & SANITATION PURIFICATION



TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT

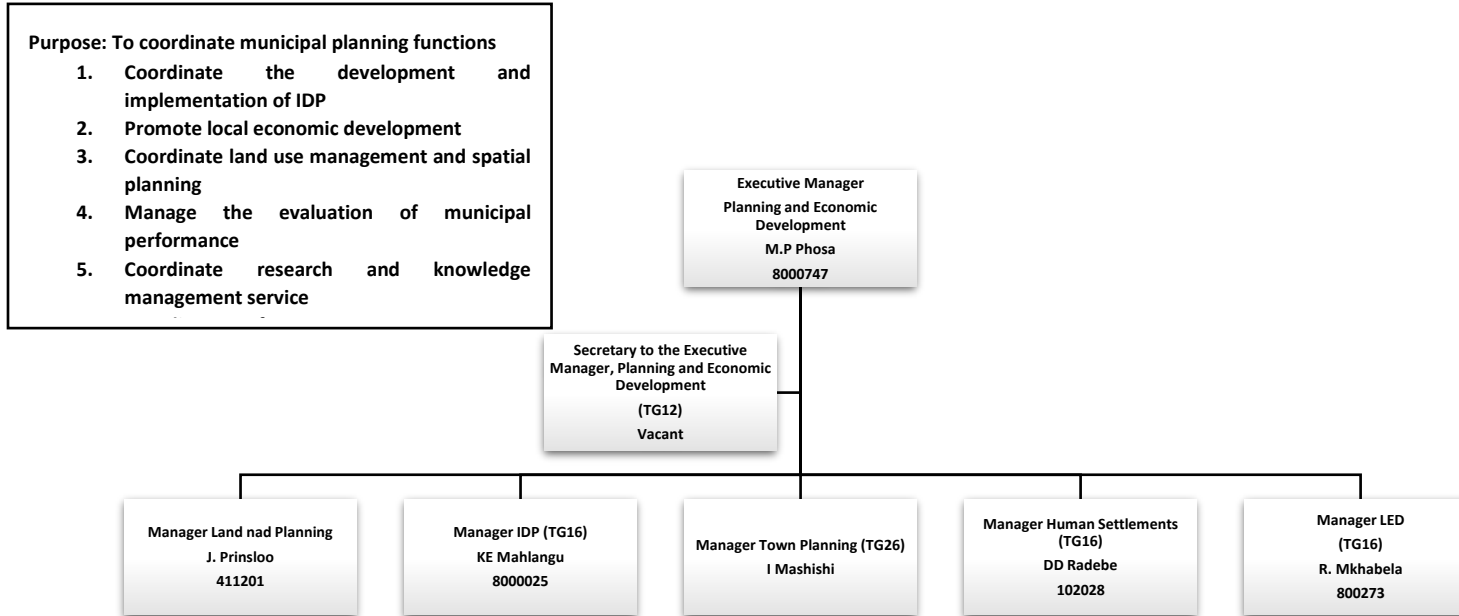


TECHNICAL SERVICES: PLANNING, REVENUE PROTECTION

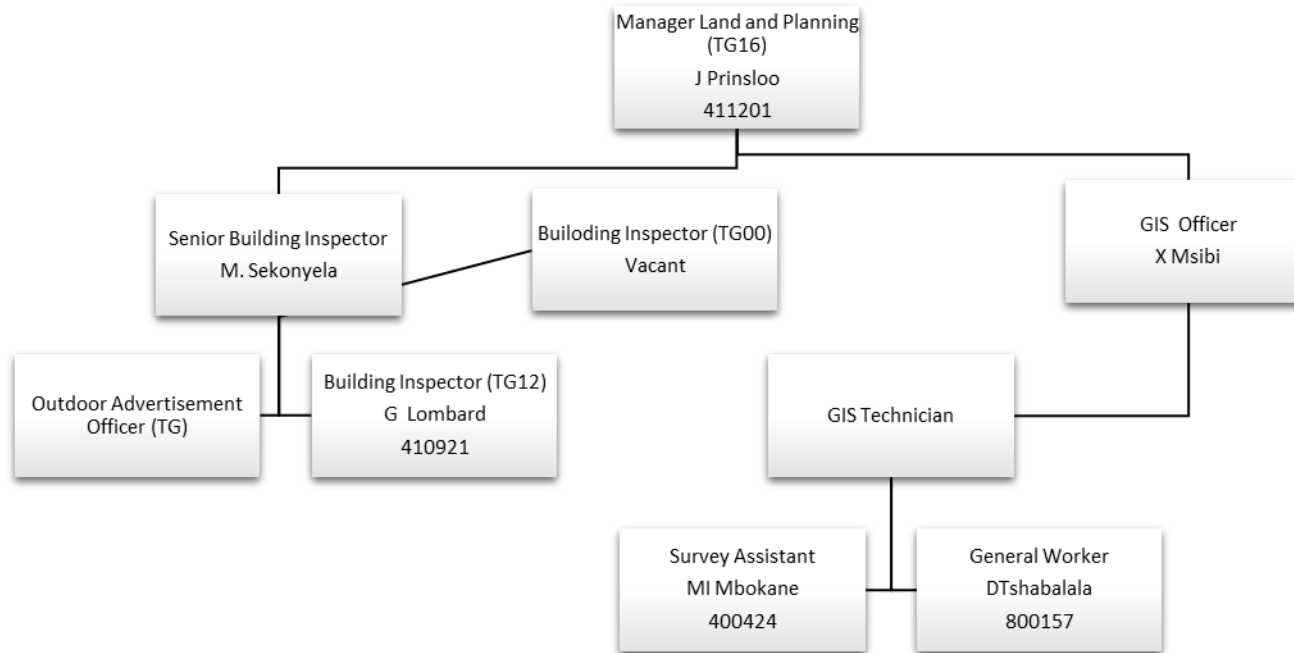


7.6. PLANNING & ECONOMIC DEVELOPMENT DEPARTMENT STRUCTURE

PLANNING AND ECONOMIC DEVELOPMENT: OFFICE OF THE EXECUTIVE MANAGER

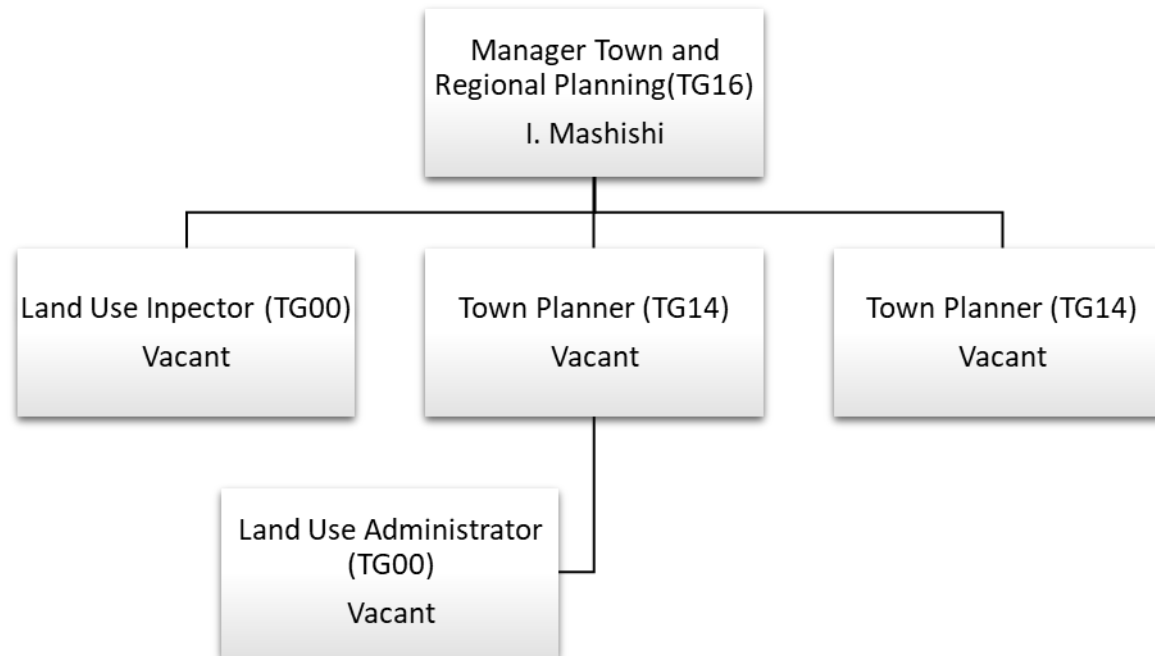


PLANNING AND ECONOMIC DEVELOPMENT: LAND AND PLANNING

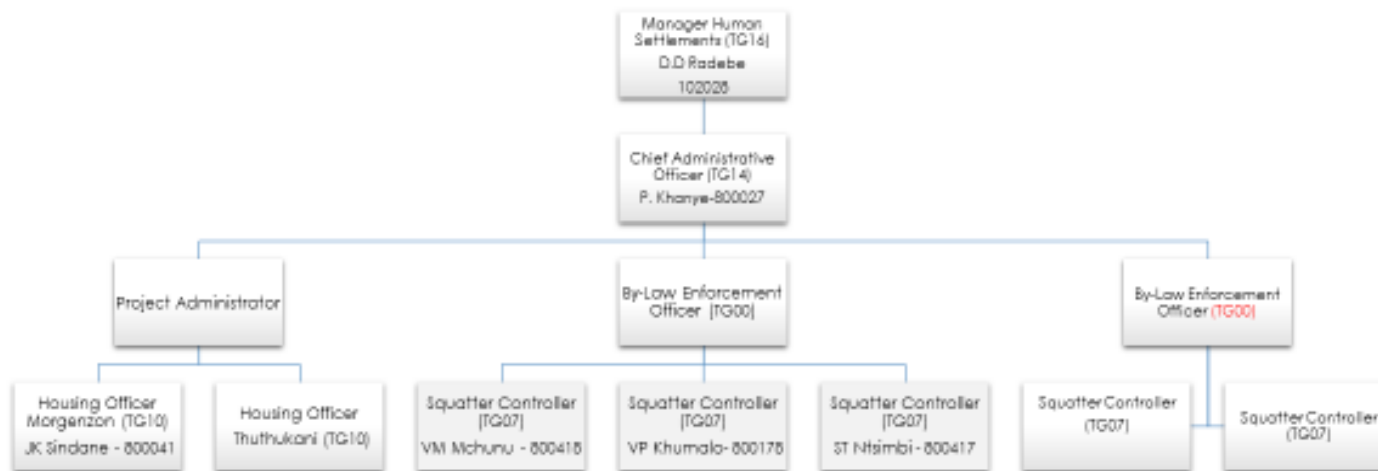




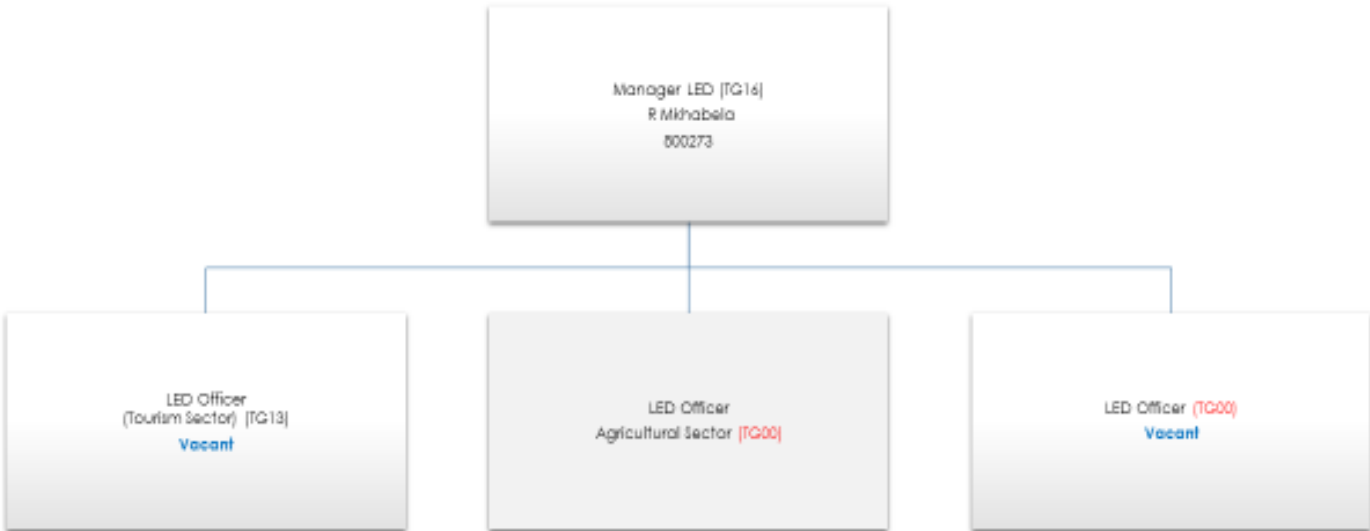
PLANNING AND ECONOMIC DEVELOPMENT: TOWN PLANNING



PLANNING AND ECONOMIC DEVELOPMENT
LAND INVATION, BY-LAW: CONTROL OFFICERS



PLANNING AND ECONOMIC DEVELOPMENT
LOCAL ECONOMIC DEVELOPMENT



8. CHAPTER 8: FINANCIAL PLAN FOR 2021/2022-2023/2024

8.1. SUMMARY – SALIENT FEATURES

In terms of section 18 of the MFMA the municipality may only fund its budget from realistically anticipated revenue to be collected as well as cash-backed surpluses. Therefore, the municipality must provide for expenditure in line with the revenue that can be collected and don't overstate the revenue as this will result in cash flow challenges.

The budget has to be cash-backed in order for the municipality to be able to implement its Service Delivery Budget Implementation Plans, therefore the municipality should not have a budget that reflect a cash deficit. Due to the implementation of the GRAP 17 Standard, it is permissible for the municipality to have a deficit that is equivalent to its depreciation amount as this is a none-cash item. But it should further be noted that the municipality should have in its reserves an amount equivalent to its depreciation in order for the municipality to have sufficient funds to replace the assets when it becomes obsolete and redundant.

National Treasury has issued Municipal Finance Management Act (MFMA) circular numbers 98, 99 & 107 to guide the compilation of the 2021/2022 medium term revenue and expenditure framework (MTREF) which emphasises that during this tough economical period the municipalities should tighten their spending and reduced unnecessary or nice to have expenditures, improve and prioritise service delivery.

National Treasury projects real economic growth of 3.3 per cent in 2021, following an expected contraction of 7.8 per cent in 2020. Real GDP growth is expected to moderate to 1.7 per cent in 2022 and 1.5 per cent in 2023, averaging 2.1 per cent over the medium term.

South Africa experienced its largest recorded decline in economic output in the second quarter of 2020 due to the strict COVID-19 lockdown. Real GDP fell by 17.1 per cent relative to the previous quarter (or 51 per cent on a seasonally adjusted and annualised basis), with all major sectors except agriculture declining. The second-quarter results were weaker than expected in the June 2020 special adjustments budget, which projected a contraction of 7.2 per cent in 2020.

The main risks to the economic outlook are weaker-than-expected growth, continued deterioration in the public finances and a failure to implement structural reforms. A second wave of COVID-19 infections, accompanied by new restrictions on economic activity, would have significant implications for the outlook. Government's fiscal position is a risk to growth: higher long-term borrowing costs and risk premiums have started to affect the broader economy. In addition, recovery efforts will fail unless structural constraints (including in energy, infrastructure and competitiveness) are urgently addressed. While the reforms required in these areas do not immediately affect growth, they are critical for market confidence and investment. Electricity remains a binding constraint on

economic recovery, with power interruptions expected to continue into 2021. Private generation will only be able to plug the electricity gap to a limited extent over the next year.

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 programmes. In addition, targeted skills development will improve productivity and employment prospects. Headline inflation is at the lower end of the 3 to 6 per cent target range. Goods and services inflation has broadly declined due to weak demand and falling oil prices. Inflation is forecast to fluctuate around the 4.5 per cent midpoint over the medium term in line with moderating inflation expectations. In summary, the country's tax collection targets have not been met and this means that the fiscus has less funds available to allocate across the various spheres of government. There are measures in place to reduce expenditure to narrow the deficits.

In the Medium-Term Policy Budget Statement, the Minister of Finance indicated that R10.5 billion is required for the rescue plan for the South African Airways. Therefore, R613 million has been proportionately reduced across municipalities in respect of conditional grants while no reductions were made to the local government equitable share for the 2020/21 financial year.

Similar to the rest of government, the municipality faces a difficult fiscal environment. Even as demand for services rises, weak economic growth has put stress on consumers' ability to pay for services, while transfers from national government are growing more slowly than in the past.

The municipality has fallen into financial distress and face liquidity problems. These include the municipality being unable to meet their payment obligations to Eskom, water boards and other creditors. There is a need for municipality to focus on collecting revenues owed to it, and eliminate wasteful and non-core spending.

The non-payment of creditors is a symptom of underlying problems which include, among others, weaknesses in revenue collection and underinvestment in asset maintenance and renewal, which compromises the reliability of delivering basic services. In order to achieve financial sustainability, the municipality must demonstrate the political & administrative will to implement the changes required to improve the performance.

The Municipality must ensure that expenditure is limited to the maximum revenue collected and not spend on money that it does not have. Municipality is reminded that, the local government equitable share allocation is mainly to fund the costs of free basic services and to subsidise some of the administrative costs. The increasing unemployment and growth in the number of persons per household means that the revenue foregone in respect of free basic services will likely increase and it will become even more difficult to collect revenue. The household budget will be under pressure and trade-offs will be applied as it may be unaffordable to pay all household expenses with regularity.

The main challenges experienced during the compilation of the 2021/2022 MTREF can be summarized as follows:

- The National Disaster or Covid 19 Pandemic and strict COVID-19 lockdown
- Local government elections are scheduled to take place in 2021
- the increase in unemployment due to slow economic growth within Lekwa
- demand for increased bulk infrastructure (electricity, water and sanitation) to stimulate growth
- ageing water, roads, sanitation and electricity infrastructure
- reprioritization of projects and expenditure given the cash flow realities of the municipality;
- revenue recovery, credit control and declining revenue base due to the current economic environment

Considering the challenges, new ways need to be explored to become efficient to generate the required resources to maintain, renew and expand infrastructure. The 2021/2022 medium term expenditure framework (MTREF) was based on the following strategic goals:

- provision of sustainable and accessible basic services to all;
- Revenue Enhancement

The application of sound financial management principles is essential to ensure the municipality remains financially viable and the municipal services are provided economically and sustainably.

Overview of the proposed 2021/22 Medium-term Revenue and Expenditure Framework:

Total operating revenue increases from R 1 086 244 925 when compared to the 2020/2021 adjustment budget and amounts to R 1 160 289 951 in the 2021/22 which will increase to R 1 258 844 000 in the 2023/2024 financial year.

The operating expenditure decreased from R 1 063 002 510 to R 1 053 665 693 in the 2021/22 and subsequently increased to R 1 134 903 255.

The capital budget amounts to R 73 291 650 financial year.

Table below illustrate Revenue & Expenditure Medium Term Revenue Expenditure Framework

Row Labels	Approved Budget	Adjustment Budget	Draft Budget Year 2021/22	Draft Budget Year +1 2022/23	Draft Budget Year +2 2023/24
⊕ I	- 1,123,456,659.00	- 1,086,244,925.27	- 1,160,289,951.18	- 1,214,852,800.00	- 1,258,844,000.00
⊕ E	1,061,303,854.00	1,063,002,510.16	1,053,665,693.40	1,095,044,192.18	1,134,903,255.68
Grand Total	- 62,152,805.00	- 23,242,415.11	- 106,624,257.79	- 119,808,607.82	- 123,940,744.32

Table 64: *Medium Term Revenue Expenditure Framework*

Operating Revenue Framework

Revenue management is fundamental to the financial sustainability of the Municipality. The reality is that we are faced with development backlogs and poverty and therefore the municipal revenue strategy is built around the following key components:

- To seek alternative sources of own revenue to increase the municipal revenue base (rental of properties, outdoor advertising, sales of stands etc)
- Tightening credit control measures and increase debt collection targets
- Improve customer relations and promote a culture of payment of services
- Create an environment which enhances growth, development and service delivery
- Implementation of the indigent support policy to provide free basic services to poor households and protect them from the worst impacts of the economy; and
- Implementation of Revenue Enhancement Strategy
- Implementation of Financial Recovery Plan
- Creation of Job Opportunities
- Installation and Replacement of Meters including meter audit
- Ensure all tariffs are fully cost reflective.

Total operating revenue increases from R 1 086 244 925 when compared to the 2020/2021 adjustment budget and amounts to R 1 160 289 951 in the 2021/22 which will increase to R 1 258 844 000 in the 2023/2024 financial year.

Row Labels	Approved Budget	Adjustment Budget	Draft Budget Year 2021/22	Draft Budget Year +1 2022/23	Draft Budget Year +2 2023/24
I	- 1,123,456,659.00	- 1,086,244,925.27	- 1,160,289,951.18	- 1,214,852,800.00	- 1,258,844,000.00
Fines, penalties and forfeits	- 542,000.00	- 542,000.00	- 542,000.00	- 564,400.00	- 587,700.00
Interest earned - external investments	- 638,835.00	- 528,212.86	- 528,212.86	- 549,900.00	- 572,500.00
Interest earned - outstanding debtors	- 59,515,543.00	- 56,262,253.66	- 56,262,253.66	- 58,569,100.00	- 60,970,500.00
Other revenue	- 9,764,859.00	- 2,570,600.82	- 2,620,600.82	- 2,728,600.00	- 2,841,300.00
Property rates	- 139,335,611.00	- 187,767,931.45	- 187,767,931.45	- 195,466,600.00	- 203,480,800.00
Rental of facilities and equipment	- 4,139,404.00	- 1,395,150.72	- 2,000,000.00	- 2,082,000.00	- 2,167,400.00
Service charges - electricity revenue	- 458,525,620.00	- 403,556,537.95	- 458,950,933.22	- 477,768,000.00	- 497,356,700.00
Service charges - refuse revenue	- 78,701,615.00	- 68,285,879.18	- 78,285,879.18	- 81,495,800.00	- 84,837,200.00
Service charges - sanitation revenue	- 78,415,407.00	- 74,700,139.20	- 77,675,328.42	- 80,860,100.00	- 84,175,400.00
Service charges - water revenue	- 99,516,765.00	- 98,660,219.42	- 113,780,461.57	- 118,445,600.00	- 123,301,900.00
Transfers and subsidies	- 194,361,000.00	- 191,976,000.00	- 181,876,350.00	- 196,322,700.00	- 198,552,600.00

Table 65: *Operating revenue framework*

The operating revenue for the 2021/22 financial period consist of electricity R 458 million, property rates R 195 million, water R 113 million, sanitation R 77 million, Refuse Removal R 78 million and other revenue for R 58 million and grants & subsidies amounting R 181 million. The municipality revenue is not growing at the rate similar to expenditure which indicates that the municipality should review the entire revenue management chain to ensure that the revenue is improved.

Impact of the Revenue Budget on the Municipal Budget

Similar to the rest of government, municipalities face a difficult fiscal environment. Even as demand for services rises, weak economic growth has put stress on consumers' ability to pay for services, while transfers from national government are growing more slowly than in the past. Some municipalities have managed these challenges well, but others have fallen into financial distress and face liquidity problems. These include municipalities that are unable to meet their payment obligations to Eskom, water boards and other creditors. There is a need for the municipality to focus on collecting revenues owed to them and eliminate wasteful and non-core spending. The Municipality must ensure that expenditure is limited to the maximum revenue collected and not spend on money that they do not have.

The local government equitable share allocation is mainly to fund the costs of free basic services and to subsidise the administrative costs of the smaller and more rural municipalities. The increasing unemployment and growth in the number of persons per household means that the revenue foregone in respect of free basic services will likely increase, and it will become even more difficult to collect revenue. Household budgets are becoming increasingly under more pressure, and trade-offs might be applied when it becomes unaffordable to pay all household expenses on a monthly basis.

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 financial sustainability of the municipality. The Consumer Price Index (CPI) inflation is forecasted to be within the lower limit of the 3 to 6 per cent target band.

The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget. A credible budget is one that ensures the funding of all approved items and is anchored in sound, timely and reliable information on expenditure and service delivery (FFC, 2011).

Municipality must adopt a tariff setting methodology that achieves an appropriate balance between the interest of poor households and other customers while ensuring financial sustainability of the municipality

When setting tariffs, the following was considered:

- cost of bulk purchases and the fluctuation of seasonal consumption;
- consumption patterns to enable better planning;

- cost of providing services; and
- Sound baseline information.

The proposed tariffs are contained in the draft resolution and attached schedule which provides a comparison of proposed tariffs with the previous financial year.

Proposed Tariffs.

Property rates

An average increase of 5.2%.

The tariff structure is in accordance with the different categories in the valuation roll

- Sewerage tariffs

An average increase of 5.2%.

- Refuse tariffs

An average increase of 5.2%.

- Water tariffs

An average increase of 5.2%.

- Electricity tariffs

An average increase of 5.2% %.

It should be noted that NERSA has revised the electricity increase guidelines. Therefore, resulting in 5.2% guideline increase instead of 7.8% as previously mentioned in the draft guideline consultation paper 2021/22.

Impact of Financial Recovery

Strategy	Focus Area	Number of Actives	Complete	Near Complete	In progress	Not Yet Commenced
Strategy One	Strengthening Administration, Governance And Internal Controls	45	15	16	13	1
Strategy Two	Organisational Restructuring And Human Resources	35	7	12	10	6
Strategy Three	Local Economic Development	26	12	3	9	2
Strategy Four	Revenue Management and Enhancement	48	15	8	16	9
Strategy Five	Improve Financial Planning/ Budgeting	39	21	6	11	1
Strategy Six	Service Delivery And Infrastructure Management	53	9	3	36	5
Total		246	76	44	92	34

Table 66: *Financial Recovery*

Operating Expenditure Framework

National Treasury has again emphasized in the MFMA circular that municipalities must implement cost containment measures and eliminate non-priority spending and the cost containment measures were regulated in Government

A cost containment policy has been developed by Council and address the following areas:

- Ensuring value for money through the procurement process
- The affordability of providing free basic services to all households
- Use of consultants.
- Vehicles used for political office-bearers.
- Travel and subsistence according to maximum limits set by National Treasury.
- No credit cards are allowed.
- No sponsorships or municipal funds may be used for social functions, team building, year-end functions such as staff year-end functions, staff wellness and attendance of sporting events by municipal officials.
- Catering to be provided only when meetings exceed five (5) hours.
- Communication to be done in an electronic format, such as internal newsletters et cetera.
- Curbing the consumption of water and electricity by the indigents to ensure that they do not exceed their allocation
- Not taking on unfunded mandates

The Municipality has endeavoured to implement the following cost curtailment measure in an effort to reduce expenditure and to ensure that there are no unauthorised expenditure:

- Monitor employee related costs by ensuring employees only work 40 hrs overtime
- Prioritising of filling of critical post that have impact on revenue generation and reduces overtime
- Enforce all procurement to be undertaken through and by SCM Unit only
- Manage all procurement through Cash Flow Management Committee on procurement below R 200 000.00 including contracted services
- Municipality to continue implementing cost curtailment policy & regulation

The operating expenditure decreased from R 1 063 002 510 to R 1 053 665 693 in the 2021/22 and subsequently increased to R 1 134 903 255.

Row Labels	Approved Budget	Adjustment Budget	Draft Budget Year 2021/22	Draft Budget Year +1 2022/23	Draft Budget Year +2 2023/24
Total Expenditure	1,061,303,854.00	1,063,002,510.16	1,053,665,693.40	1,095,044,192.18	1,134,903,255.68
Bulk purchases	370,230,663.00	440,839,373.07	398,229,611.30	414,487,716.63	430,687,880.13
Contracted services	71,697,190.00	67,880,498.11	76,568,089.35	79,707,600.00	82,976,400.00
Debt Impairment	59,491,952.00	43,812,291.97	67,768,331.59	70,547,100.00	73,439,800.00
Depreciation & asset impairment	80,000,000.00	85,563,375.54	85,563,375.54	85,674,075.54	85,789,475.54
Employee related costs	249,270,358.00	227,337,229.80	240,084,693.31	251,784,400.00	264,454,600.00
Finance Charges	96,229,331.00	69,552,357.52	42,757,794.63	44,305,900.00	42,917,500.00
Other expenditure	62,550,647.00	59,493,602.80	44,356,727.14	46,165,600.00	48,064,300.00
Other Materials	11,628,000.00	9,031,981.33	10,423,643.54	10,851,800.00	11,297,800.00
Remuneration of councillors	14,515,521.00	12,987,993.45	13,763,251.82	14,328,800.00	14,917,400.00
Repairs & Maintenance	45,690,192.00	46,503,806.58	74,150,175.17	77,191,200.00	80,358,100.00

Table 67: Operating Expenditure Framework

The operating expenditure for the 2021/22 financial period consists of bulk purchase R 398 million, employee related costs R 253 million, debt impairment & depreciation R 153 million, finance charges R 42 million, contracted services R 76 million, repairs & maintenance R 74 million and other expenditure amounting to R 54 million.

Employee related costs

The Salary and Wage Collective Agreement for the period 01 July 2018 to 30 June 2020 has come to an end and a new agreement is under consultation, which we hope will take into account the current fiscal constraints faced by government. Therefore, in the absence of any information in this regard from the South African Local Government Bargaining Council (SALGBC), municipalities were advised to take into account their financial sustainability when considering salary increases. Given the current economic condition exacerbated by the COVID-19 pandemic, municipalities were urged to consider projecting increases to

wage that would reflect their affordability as many municipalities that are already not in a position to afford the current wage cost would indeed have to apply no more than zero per cent increase in the 2021/22 MTREF and to exercise the option for exemption for any negotiated increase above the level of their affordability.

Municipalities were advised to budget for the actual costs approved in accordance 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. It is anticipated that this salary determination will also take into account the fiscal constraints. Municipalities should also consider guidance provided above on salary increases for municipal officials during this process.

Repairs & Maintenance

Row Labels	Draft Budget Year 2021/22	Draft Budget Year +1 2022/23	Draft Budget Year +2 2023/24
Repairs & Maintenance	74,150,175.17	77,191,200.00	80,358,100.00
Building & Structures	371,192.00	386,500.00	402,500.00
Electricity Maintenance	31,250,000.00	32,531,300.00	33,865,500.00
Fire Extenguishers	150,000.00	156,200.00	162,700.00
Machinery & Equipments	2,250,000.00	2,342,300.00	2,438,600.00
Motor Vehicles	3,768,882.69	3,923,700.00	4,085,100.00
Roads Maintenance	15,000,000.00	15,615,000.00	16,255,300.00
Sewer Network	8,920,000.00	9,285,800.00	9,666,600.00
Traffic Signs	530,000.00	551,800.00	574,500.00
Water Network	11,910,100.48	12,398,600.00	12,907,300.00
Grand Total	74,150,175.17	77,191,200.00	80,358,100.00
Repairs & Maintenance % of Expenditure	7%	7%	7%

Table 68: *Repairs and Maintenance*

In terms of the National Treasury Norms and Standards the municipality should provide for at least 8% of the budget towards repairs and maintenance. The municipality has budget 7% of the budget towards repairs and maintenance, whilst a provision of R 15 million has been allocated towards maintenance of roads network, R 31 million to address electricity network, R 11 million towards water network and R 11 million towards addressing sewer network related challenges.

Bulk Purchases

During 2018/19, intense work had been undertaken to resolve systemic and structural issues pertaining to the electricity function in municipalities. Core to this work was addressing the escalating Eskom debt that threatened the sustainability of Eskom as well as that of municipalities

During the process, Eskom was engaged on providing relieve in certain areas. Municipalities must be made aware that the following concessions were agreed upon:

- Reducing the interest rate charged on overdue municipal bulk accounts from prime plus 5 per cent to prime plus 2.5 per cent;
- Payment terms being extended from 15 days to 30 days for municipal bulk accounts; and
- Payments received from municipalities will be allocated to capital first and then the interest.

These concessions are aligned to the MFMA and are meant to curb the growing debt levels by allowing municipalities a more conducive payment regime than what was previously employed. In addition, municipalities are encouraged to budget for bulk services and honour their current account payments religiously to avoid stringent application of the bulk suppliers' credit control policy.

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. 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 Municipalities were advised to use the tariff increases previously (March 2019) approved by the Regulator of 5.2 per cent 2021/22, 8.9 per cent for 2022/23 and 8.9 per cent in 2023/24 (for 2023/24, an average annual tariff increase is used for the National Energy Regulator of South Africa's multi-year price determination period of 1 April 2019 to 31 March 2022). The outer year is anticipated to be the first year of the MYPD 5 period, which is yet to be published.

The Municipality should ensure that measures & systems are put in place and continue to be implemented which includes amongst others aggressive revenue improvement strategy, employee related cost reduction, phasing out contracted services, better contract management, reduction in material losses, decreasing of general expenditure in line with the cost curtailment measures as well as the implementation of the Financial Recovery Plan.

The importance of tabling funded budgets is highlighted in MFMA Circular No. 74. This is one of the game changers in local government to ensure financial sustainability. As an initiative to support municipalities in this regard, the National and Provincial treasuries are assessing tabled budgets and assisting municipalities in effecting the required changes to ensure that they adopt funded budgets.

Row Labels	Approved Budget	Adjustment Budget	Draft Budget Year 2021/22	Draft Budget Year +1 2022/23	Draft Budget Year +2 2023/24
I	- 1,123,456,659.00	- 1,086,244,925.27	- 1,160,289,951.18	- 1,214,852,800.00	- 1,258,844,000.00
Fines, penalties and forfeits	- 542,000.00	- 542,000.00	- 542,000.00	- 564,400.00	- 587,700.00
Interest earned - external investments	- 638,835.00	- 528,212.86	- 528,212.86	- 549,900.00	- 572,500.00
Interest earned - outstanding debtors	- 59,515,543.00	- 56,262,253.66	- 56,262,253.66	- 58,569,100.00	- 60,970,500.00
Other revenue	- 9,764,859.00	- 2,570,600.82	- 2,620,600.82	- 2,728,600.00	- 2,841,300.00
Property rates	- 139,335,611.00	- 187,767,931.45	- 187,767,931.45	- 195,466,600.00	- 203,480,800.00
Rental of facilities and equipment	- 4,139,404.00	- 1,395,150.72	- 2,000,000.00	- 2,082,000.00	- 2,167,400.00
Service charges - electricity revenue	- 458,525,620.00	- 403,556,537.95	- 458,950,933.22	- 477,768,000.00	- 497,356,700.00
Service charges - refuse revenue	- 78,701,615.00	- 68,285,879.18	- 78,285,879.18	- 81,495,800.00	- 84,837,200.00
Service charges - sanitation revenue	- 78,415,407.00	- 74,700,139.20	- 77,675,328.42	- 80,860,100.00	- 84,175,400.00
Service charges - water revenue	- 99,516,765.00	- 98,660,219.42	- 113,780,461.57	- 118,445,600.00	- 123,301,900.00
Transfers and subsidies	- 194,361,000.00	- 191,976,000.00	- 181,876,350.00	- 196,322,700.00	- 198,552,600.00
E	1,061,303,854.00	1,063,002,510.16	1,053,665,693.40	1,095,044,192.18	1,134,903,255.68
Bulk purchases	370,230,663.00	440,839,373.07	398,229,611.30	414,487,716.63	430,687,880.13
Contracted services	71,697,190.00	67,880,498.11	76,568,089.35	79,707,600.00	82,976,400.00
Debt Impairment	59,491,952.00	43,812,291.97	67,768,331.59	70,547,100.00	73,439,800.00
Depreciation & asset impairment	80,000,000.00	85,563,375.54	85,563,375.54	85,674,075.54	85,789,475.54
Employee related costs	249,270,358.00	227,337,229.80	240,084,693.31	251,784,400.00	264,454,600.00
Finance Charges	96,229,331.00	69,552,357.52	42,757,794.63	44,305,900.00	42,917,500.00
Other expenditure	62,550,647.00	59,493,602.80	44,356,727.14	46,165,600.00	48,064,300.00
Other Materials	11,628,000.00	9,031,981.33	10,423,643.54	10,851,800.00	11,297,800.00
Remuneration of councillors	14,515,521.00	12,987,993.45	13,763,251.82	14,328,800.00	14,917,400.00
Repairs & Maintenance	45,690,192.00	46,503,806.58	74,150,175.17	77,191,200.00	80,358,100.00
Grand Total	- 62,152,805.00	- 23,242,415.11	- 106,624,257.79	- 119,808,607.82	- 123,940,744.32

Table 69: Bulk purchase

Overview of Trading Services

It should be noted that trading & economic services are operating at a surplus of R59 million in the 2021/22 financial period and improve to R 72 million in the 2023/2024 financial year. The Municipality should continue to introduce and implementation of adequate measures to properly sustain the funding of the trading & economic Services. The Municipality needs to fulfil the obligations of correcting accounts and metering all services correctly as this will ensure that the deficit is reduced.

	Approved Budget	Adjustment Budget	Draft Budget Year 2021/22	Draft Budget Year +1 2022/23	Draft Budget Year +2 2023/24
Electricity:Electricity (Dept 603)	- 470,910,620.00	- 413,556,537.95	- 468,950,933.22	- 492,768,000.00	- 512,356,700.00
Solid Waste Removal:Cleansing (Dept 302)	- 78,701,615.00	- 68,285,879.18	- 78,285,879.18	- 81,495,800.00	- 84,837,200.00
Waste Water Treatment:Sewerage (Dept 407)	- 78,415,407.00	- 74,700,139.20	- 77,675,328.42	- 80,860,100.00	- 84,175,400.00
Water Distribution:Water (Dept 607)	- 99,516,765.00	- 98,660,219.42	- 113,780,461.57	- 118,445,600.00	- 123,301,900.00
Total Revenue	- 727,544,407.00	- 655,202,775.76	- 738,692,602.39	- 773,569,500.00	- 804,671,200.00
	Approved Budget	Adjustment Budget	Draft Budget Year 2021/22	Draft Budget Year +1 2022/23	Draft Budget Year +2 2023/24
Electricity:Electricity (Dept 603)	433,807,563.00	448,240,899.09	448,744,453.90	467,172,535.69	486,445,035.69
Solid Waste Removal:Cleansing (Dept 302)	52,689,381.00	52,883,280.36	51,885,244.81	54,013,900.00	56,230,000.00
Waste Water Treatment:Sewerage (Dept 407)	28,018,417.00	22,107,354.99	44,572,715.75	46,451,680.44	48,480,980.44
Water Distribution:Water (Dept 607)	136,312,152.00	175,421,280.49	133,780,461.56	139,170,208.52	141,145,172.02
Total Expenditure	650,827,513.00	698,652,814.93	678,982,876.02	706,808,324.65	732,301,188.15
Operating Surplus/Deficit	- 76,716,894.00	43,450,039.17	- 59,709,726.37	- 66,761,175.35	- 72,370,011.85

Table 70: Trading and Economic Services

Overview of Government & Other Grants

Total operating grants for the 2021/22 MTREF financial year are summarised in the table below:

MP305 LOCAL GOVERNMENT MTREF ALLOCATIONS: 2021/22 - 2023/24											
		2016/17	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
	Type of Allocation	Audited Outcome	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
Equitable share	Schedule 2	86,239,624	93,948,000	107,256,000	118,689,000	129,306,000	149,432,000	149,432,000	134,933,000	144,333,000	145,179,000
Infrastructure											
Municipal infrastructure grant	Schedule 4	38,531,000	29,293,000	30,034,000	28,844,000	28,672,000	28,672,000	28,672,000	30,307,000	32,514,000	33,832,000
Integrated national electrification programme (municipal) grant	Schedule 5B	7,000,000	8,000,000		4,050,000	12,385,000	10,000,000	10,000,000	10,000,000	15,000,000	15,000,000
Water services infrastructure grant	Schedule 6B		-	20,000,000	20,000,000	50,650,000	-	-			
Water services infrastructure grant	Schedule 5B		30,000,000								
Capacity building and other current transfers											
Local government financial management grant	Schedule 5B	1,625,000	1,700,000	1,770,000	2,235,000	2,600,000	2,600,000	2,600,000	2,650,000	2,850,000	2,850,000
Municipal systems improvements grant	Schedule 6					1,200,000	-	-			
Expanded public works programme integrated grant for municipalities	Schedule 5B	1,012,000	1,013,000	1,000,000	1,000,000	1,272,000	1,272,000	1,272,000	2,471,000		
Energy efficiency and demand side management grant				6,000,000							
Total Allocation		134,407,624	163,954,000	166,060,000	174,818,000	226,085,000	191,976,000	191,976,000	180,361,000	194,697,000	196,861,000

Table 71: Overview of Government Grants

Capital Projects Framework

One of the greatest challenges facing municipalities is the public perception in service delivery. Investment in municipal infrastructure is critical to sustaining growth, rehabilitating ageing infrastructure and eradicating service delivery backlogs. Therefore, the capital financing strategies taken into consideration are:

- Ensure capital programme is based on priorities, programmes and projects of the IDP;
- Expedite spending on capital budget especially projects that are funded from conditional grants;
- Explore new ways to fund capital expenditure from own revenue contribution;
- Analyse feasibility and impact on operating budget before capital projects are approved

IDP No	Project name	2021/2022 FY	2022/2023 FY	2023/2024 FY
MIG 01/2122	Upgrade of the Standerton Waste Water Treatment Works	5,873,877	7,873,877	6,762,000
MIG 02/2122	Upgrading of the Standerton Bulk Water Supply System phase 2	8,528,521	8,528,521	7,073,057
MIG 03/2122	Refurbishment and upgrade of sewer pump stations and coligny sewer line	6,900,000	6,900,000	7,000,000
MIG 04/2122	Desludging or rural VIP toilets	1,000,000	1,000,000	1,500,000
MIG 05/2122	Refurbishment/Installation of boreholes in rural/farm areas	1,000,000	1,000,000	1,500,000
MIG 06/2122	Upgrade of roads within Lekwa LM	5,489,252	7,212,603	8,305,343
INEP 01/202122	Construction of switching station at Standerton Extension 8 and electrification of rural houses	10,000,000	15,000,000	15,000,000
LLM 01/202122	Installation of security systems for vulnerable Water, Sanitation and Electricity Infrastructure	2,000,000	2,000,000	2,000,000
LLM 02/202122	Fencing of reservoirs	2,000,000	2,000,000	2,000,000
LLM 03/202122	Installation of telemetry system to monitor reservoir water levels	2,500,000		
LLM 04/202122	Fencing of cemeteries	2,000,000	2,000,000	2,000,000
LLM 05/202122	Rehabilitation of roads in Lekwa LM	10,000,000	15,000,000	15,000,000
LLM 06/202122	Completion of Rooikoppen 2 sewer pump station	2,000,000		
LLM 07/202122	Sewer line to address challenges affecting Lesedi school	1,000,000		
LLM 08/202122	Procurement of Fleet	10,000,000	15,000,000	10,000,000
LLM 09/202122	Computer & IT Services	3,000,000	1,000,000	500,000
	Total	73,291,650	84,515,000	78,640,400

Table 72: MIG funded projects and internal funded projects

Capital Expenditure by GFS Classification

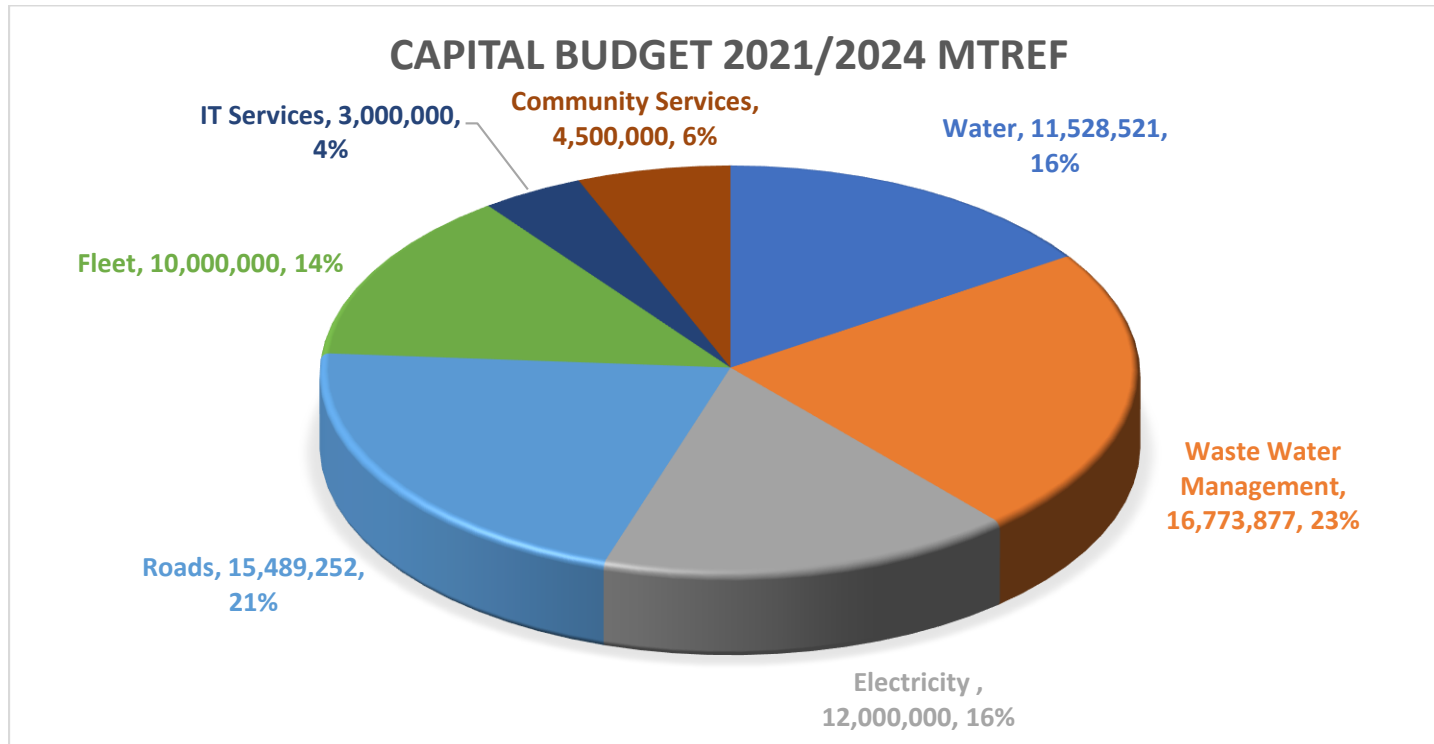


Figure 10: Capita; Expenditure by GFS Classification

Source of Funding	2021/22 Medium Term Revenue & Expenditure Framework		
	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
MIG	28,791,650	32,515,000	32,140,400
INEP	10,000,000	15,000,000	15,000,000
Internal Funding	34,500,000	37,000,000	31,500,000
	73,291,650	84,515,000	78,640,400

Table 73: *SOURCES OF REVENUE CAPEX*

9. CHAPTER 9: DISASTER MANAGEMENT

9.1. DISASTER MANAGEMENT PLAN

The Disaster Management Act (No 57 of 2002) requires of local government to develop a disaster management policy and establish a disaster management centre in accordance to the national and provincial frameworks. The main responsibility for disaster management is assigned to District Municipalities in consultation with the local municipality to determine the level of the establishment of the Disaster Management Centre and its Disaster Management Plan. However, the Municipal Systems Act, no 32 of 2000 requires the compilation of a Disaster Management Plan as part of the IDP. In order to comply with the requirements of the Municipal Systems Act, a disaster management statement is prepared

Role and Purpose of Disaster Management

The purpose of a Disaster Management Plan is to enhance the capacity of the municipality to prevent and to deal with disasters and to avoid developments, which are subject to high risk of disasters.

Disaster Management Framework, Plan and Centre are interrelated. The scope of disaster management as required by the Act, broadly entails three domains as outlined hereunder:

Disaster Planning

- Hazard identification
- Risk and Vulnerability assessment
- Prevention, mitigation, preparedness strategies
- Contingency planning
- The monitoring and evaluation of disaster planning Key Performance Indicators.

Disaster Preparedness and Response

- Monitoring of threats

- Activating contingency plans
- Informing National & Provincial centre
- Deploying response resources to the scene of incident
- Managing the resources
- Monitoring of disaster intervention activities
- Declaring of a “State of Disaster”

Disaster Recovery

- Planning for the recovery
- Disaster recovery activities
- Monitoring of disaster recovery activities
- Documentation of disaster occurrences and actions taken
- Post-mortem analysis to improve systems, plans and methodologies

Because the local municipality is not the responsible agency for disaster management, but form an integral part of disaster management within the district, a disaster management plan is produced. This plan addresses only the local municipal area of jurisdiction and will be aligned with the Disaster Management Plan of the Gert Sibande District and Mpumalanga Provincial Centre, once it is published.

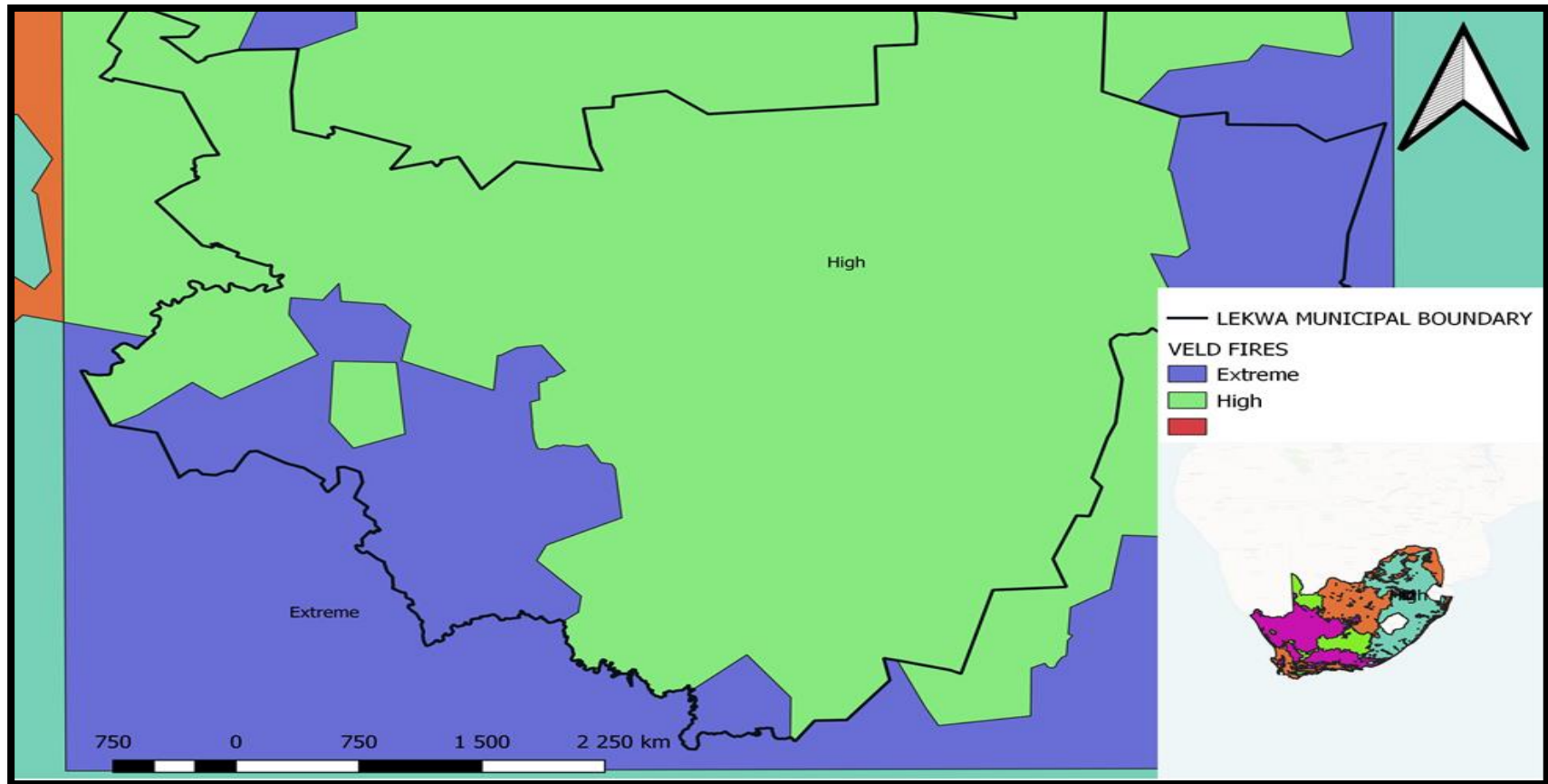
9.2. OBJECTIVES IDENTIFIED FOR DISASTER MANAGEMENT PLAN

- Prevent or mitigate a disaster
- Maintain resources for rescue operations
- Maintain a 24 hours’ day communication at all levels
- Support provincial, national and municipality when disaster overcome available resources
- Provide cooperation and mutual aid to neighboring countries and the world.
- Conduct a research on issues relative to disaster and identify all communities at risk.
- Develop a risk profile and maintain a database for communication links, risk assessment and atlas.

9.2.1. Key Service a Disaster Management Plan must deliver

- The prevention of disaster and the mitigation of softening the impact of those disasters that cannot be prevented.
- Preparedness for disaster in terms of contingency planning, exercise and planning, public education and readiness.
- Ensuring swift and efficient emergency services and related response to disasters linked with action to provide relief to affected communities.
- Coordinating assistance to communities in recovery and rehabilitation in order to return to the pre-disaster state.
- Facilitating reconstruction and development that ensures a reduction in vulnerability of the community against disaster.

Map: Disaster prone parts of Lekwa LM: Veld fires



Map 12: Disaster prone areas Source: SANBI DATA, 2010

9.2.2. THE PURPOSE OF DISASTER MANAGEMENT PLAN

The purpose of a Disaster Management Plan is to enhance the capacity of the municipality to prevent and to deal with disasters and to avoid developments, which are subject to high risk of disasters. Disaster Management Framework, Plan and Centre are interrelated. The scope of disaster management as required by the Act broadly entails three domains as outlined hereunder: -

Disaster Planning	Disaster Preparedness and Response	Disaster Recovery
Hazard identification Risk and Vulnerability assessment	Monitoring of threats Activating contingency plans Informing National & Provincial Centre Deploying response resources to the scene of incident Managing the resources Monitoring of disaster intervention activities Declaring of a “State of Disaster”	Planning for the recovery Disaster recovery activities Monitoring of disaster recovery activities Documentation of disaster occurrences and actions taken Post-mortem analysis to improve systems, plans and methodologies

Table 74: *Disaster Planning*

Because the local municipality is not the responsible agency for disaster management, but form an integral part of disaster management within the district, a disaster management plan is produced. This plan addresses only the local municipal area of jurisdiction and will be aligned with the Disaster Management Plan of the Gert Sibande District and Mpumalanga Provincial Centre, once it is published.

Possible types of disaster, communities at risk and effects

The following table indicates likely types of disasters, the communities at risk and the effects associated with these disasters:

TYPE OF DISASTER	COMMUNITY AT RISK	EFFECTS
Floods	Low laying areas in Lekwa Municipality.	Loss of life
		Loss of property and livestock
		Damage to infrastructure
		Leaking of hazardous substances, sewage, etc.
		Disruption of economic and social activities
		Lack of potable water
		Spreading of diseases
Heavy snowfalls	High lying areas, particularly along the borders and also along the R23 and other areas within Lekwa municipality	Loss of life
		Loss of property and livestock
		Damage to infrastructure
		Disruption of economic and social activities
		Lack of food and warm clothing
Veld fires	Farming areas and informal settlements	Loss of life
		Loss of property and livestock
		Damage to infrastructure
		Spreading of diseases
		Disruption of economic and social activities
Drought	Lekwa local but in particular farming areas	Loss of life
		Loss of property and livestock
		Damage to infrastructure

		Spreading of diseases
		Lack of food, Lack of potable water
Fires in built-up areas	Lekwa, particularly densely populated settlements and CBD	Loss of life
		Loss of property and livestock
		Damage to infrastructure
		Spreading of diseases
Transportation Accidents:	Lekwa along major transportation networks	Loss of life
- Rail		Loss of property and livestock
- Air		Damage to infrastructure
- Road		Spillage of hazardous substances
- Pipeline		
Spillage of hazardous and toxic substances	Lekwa along major transportation networks.	Pollution
		Health risks
		Loss of biodiversity, Loss of life
Diseases	Lekwa and the neighbouring community	Health risks, Loss of life
		Loss of livestock
Unrest	Lekwa	Loss of life
Mass Events		Loss of property and livestock
		Damage to infrastructure

Table 75: Types of disasters

9.2.3. POSSIBLE PREVENTION AND MITIGATION MEASURES

The following table indicates likely types of disasters, the communities at risk and the possible mitigation measures to prevent disasters from happening:

TYPE OF DISASTER	COMMUNITY AT RISK	PREVENTION AND MITIGATION MEASURES
Floods	Low laying areas, Standerton, Sakhile, Rooikoppen, TLC and Sivukile.	Prevent illegal occupation of land in low laying areas
		Ensure that townships are established outside 1:50 year flood line
		Plan open spaces along rivers and water courses
Heavy snowfalls	High lying areas, particularly along the border	Ensure that buildings are properly constructed to cope with weight of snow on roof structures
		Traffic accommodation
		Salt placement (National Road Agency)
		Early detection system
		Effective communication lines between service delivery agencies
		Information distribution
		Emergency shelter and meals
		Emergency patient treatment
		Emergency communication system
		Emergency rescue and extrication

TYPE OF DISASTER	COMMUNITY AT RISK	PREVENTION AND MITIGATION MEASURES
		Emergency financial assistance
Veld fires	Farming areas and informal settlements	Awareness campaigns
		Pre-emptive burning
		Firebreaks
Drought	Lekwa but in particular farming areas	Improved farming practices
		Storage of potable water source
		Irrigation scheme
Fires in built-up areas	Lekwa particularly densely populated settlements and CBD areaL	Fire hydrants
		Density control measures
		Fire walls between buildings
Transportation Accidents:	Lekwa along major transportation networks	Improved road conditions
- Rail		Regular maintenance of transportation infrastructure
- Air		
- Road		
- Pipeline		
Spillage of hazardous and toxic substances	Along major transportation networks and workstations such as Engine and Spoor net	Lower driving speed of hazardous substances
		Emergency response plan
Diseases	Lekwa and its neighbouring community	Awareness campaigns
		Emergency response plan
Unrest	Lekwa	Emergency response plan

TYPE OF DISASTER	COMMUNITY AT RISK	PREVENTION AND MITIGATION MEASURES
Mass Events	Lekwa, auditorium, stadiums and public halls	Emergency response plan

Table 76: Possible disaster prevention and mitigation

9.2.4. PREPAREDNESS AND INSTITUTIONAL CAPACITY

The municipality has fire brigade and traffic control service based in Standerton and a satellite centre based in Sivukile which can be deployed as first responders to assist with disaster management. The institutional capacity is therefore limited and outside assistance will be required in cases of a disaster. It is also of utmost importance that the staff will attend further training in various aspects.

9.2.5. APPOINTMENT OF DISASTER MANAGEMENT ADVISORY FORUM

The Disaster Management Advisory Forum as outlined in the table below will constitute the Disaster Management Team in terms of the regulations of the Disaster Management Act.

Members need to comply with the following:

- Apply on the official form
- Authorization in terms of Section 8 of the Act.
- Residing within the area of jurisdiction of the local authority.
- The Chief Disaster Management declared him to be a member and fit, physically as well as mentally and Be 14 years of age and above.
- Commit him/her on the official application form to render services and to be trained.

DISASTER MANAGEMENT ADVISORY FORUM							
DISASTER MANAGEMENT ROLE-PLAYERS CONTACT LIST							
FUNCTIONARY	INITIALS SURNAME	&	Cell No.	Tel. No.	Fax. No.	Postal Address	Email Address

OFFICE OF THE MAYOR	Cllr. DLAMINI	LBR	072 6013436	017-712-9635	017 712-6808	Lekwa municipality P.O. Box 66 Standerton 2430	
MUNICIPAL MANAGER	Mrs. Ntshangase	GPN	0826168167	017- 712-9628		Lekwa municipality P.O. Box 66 Standerton 2430	
DISASTER MANAGEMENT CENTRE	MR. N.J.A. KOCK		082 855 3497	0177 129 661 0177 125 551		Lekwa municipality P.O. Box 66 Standerton 2430	
COMMUNITY SERVICES AND SAFETY				017-7123- 549 0177 129 678		Lekwa municipality P.O. box 66 Standerton 2430	
TECHNICAL & ENGINEERING				0177 129 815		Lekwa municipality P.O. Box 66 Standerton 2430	
PLANNING & ECONOMIC DEVELOPMENT	Mr. M Phosa		0674151157			Lekwa municipality P.O. Box 66 Standerton	

					2430	
FINANCE	Mr. K Duba	0762070147	017- 712-9611		Lekwa municipality P.O. Box 66 Standerton 2430	
CORPORATE SERVICES			017-712-9 632		Lekwa municipality P.O. Box 66 Standerton 2430	
OFFICE OF THE MAYOR	Mr. M Mphuti		017-712-9635		Lekwa municipality P.O. Box 66 Standerton 2430	
WASTE MANAGEMENT	MS. M.MADISHA				Lekwa municipality P.O. Box 66 Standerton 2430	
TRAFFIC MANAGEMENT	Mr. G MOFOKENG			017 712 8802	Lekwa municipality P.O. Box 66 Standerton 2430	
LEGAL SERVICES	Mr. V Nentshelele	074 847 9146			Lekwa municipality P.O. Box 66	

					Standerton 2430	
IT	MS. P. NCOKWANE	082 855 3538			Lekwa municipality P.O. Box 66 Standerton 2430	
HOUSING	MR. D. RADEBE	0732363272			Lekwa municipality P.O. Box 66 Standerton 2430	
FIRE & RESCUE	Mr. N.J.A.KOCK	082 855 3497	017 712 5551 017 712 5458	017 712 129 661	Lekwa municipality P.O. Box 66 Standerton 2430	
OCCUPATIONAL HEALTH & SAFETY	Ms L Maphosa		177 129 645		Lekwa municipality P.O. Box 66 Standerton 2430	

Table 77: Disaster Management contact list

STATUTORY FUNCTIONARIES						
SOCIAL SERVICES	T. Madingaone	0720562153	0177122178	0177191458		
SAPS STANDERTON	Col.Mubane	0825565652	0177191250	0177124039		
SAPS SAKHILE CPF	Lt Col Mbatha	0798915004	0177147149	0177146040		
EMS	Sam Dhlamini	0829093879	0177125369	0177191112		
P/HOSPITAL	C Opperman	0795111288	0177122343	0177191112		
PUBLIC WORKS	P. Ndlovo	0723476338	0178014000	0178117688		

AGRICULTURE	Magolego		0177122243 0177121384			
WATER & FORESTRY/ DWAF	D Sansom A. Sayed	0828084162 0823284614	0177129424 0177129400	0177122087		
EDUCATION	D. Ngwenya	0735715330	0177146113	0177146115		
GSDMC	Mr Selepe	0829040731		0176311607		
					Dpt of LG&H	

MPDMC	S. Dhludhlu P. Dhlamini	082 447 6001 083 566 1440	013 766 6575	013 766 8471	P/Pag X22304 Nelspruit 1200	sdhludhlu@nel.mpu.gov.za pdhlamini@nel.mpu.gov.za
NDMC	Buys P. Motia		012 334 0600			Palesa.motia@ndmc.pwv.gov.za
ESCOM	PP De Wet		0177490000	0177490162		

Table 78: statutory functionaries

NON-GOVERNMENTAL ORGANIZATION							
COUNCIL CHURCHES	OF	Pastor Mashinini	V	0728319478			

YOUTH COMMISSION	Skhumbuso		0177129627	0177126808	PO Box 66 Standerton 2430	
TAXI ASSOCIATION	Mr Tshabalala Mr Morajane		0177121912		Cnr Coligny and Mbonani Mayisela Streets Standerton 2430	
BUS COMPANY	Mr Piet Nkosi	0827855490	0177191001		Industrial area	
FPA's	L.Kotze	0825645698			38 Coligny Street Standerton 2430	
ANIMAL CARE	Kharikha	073 220 2920	0177127116		SPCA Industrial Area Standerton 2430	
SAMWU	A.V. Dlamini	0734350561	0177129713	0177126808	PO Box 66	

					Standerton 2430	
IMATU	I Mtsali		0177129620	0177126808	PO Box 66 Standerton 2430	
ANGLO COAL	Mr M Yoli	0793534054	01774900155 0177125923	0177490155		

Table 79: NGOs

9.2.6. ROLES AND RESPONSIBILITY TEAM

Designation	Roles and Responsibilities:
Chief Disaster Management	<p>The Chief Disaster Management shall be responsible for all decisions taken and he/she will be the only person to give instructions.</p> <p>Where possible, all decisions taken by the Head shall be in consensus with the Chief Disaster Management.</p> <p>The Chief Disaster Management or the Head of Centre shall conduct all enquiries and requests made to organization outside the area of jurisdiction.</p> <p>Members of Local Government Disaster Management of their authorized delegates shall man the Communication Center.</p>

	<p>The Chief Disaster Management/Head shall submit a report regarding all disasters and situations to the Provincial Administration and District Council.</p> <p>The Head in collaboration with the JOC control everything in his section and will be in constant contact with other role-players.</p> <p>Communication shall be conducted via the Communication Officer in consultation with the JOC.</p> <p>Information shall be disseminated to the community through Councilors and the Communication Officer.</p>
<p>Head: Disaster Management</p>	<p>Coordination of all information</p> <p>Interrelation to all other sections</p> <p>Communication with the media</p> <p>Promote an integrated and coordinated approach to disaster management with special emphasis to prevention and mitigation.</p> <p>Act as a repository of and conduit for information concerning disasters.</p> <p>Make recommendations regarding the funding of a disaster management.</p> <p>Promote and recruit training and participation of volunteers.</p> <p>Ensure that all departments are taking part on issues relating to disasters.</p>
<p>Communication Convenor:</p>	<p>Communicating with JOC, Province and other sections. Release of information after consultation with JOC, communication to councillors.</p> <p>In collaboration with Section evacuation, feeding and clothing, safety and security, health services, traffic control, fire services, evacuation, animal care, emergency services, administration, fire protection associations, social services, agriculture and public works.</p>
<p>Accommodation Convenor: Housing Department</p>	<p>Supplying of accommodation for victims In collaboration with Section communication, evacuation, safety and security, feeding and clothing, spiritual care, health services, traffic control, fire- fighting, emergency services, administration, finance, essential services.</p>
<p>Financial Convenor:</p>	<p>Receipt of all collected monies, issuing of requisitions for purchases, keeping track of all income and expenditure, compiling statements.</p>

		In collaboration with: Sectional communication, evacuation, safety and security, feeding and clothing, health services, traffic control, firefighting, animal care, emergency services, administration, essential services.
Corporate Services:		The handling of all correspondence, writing of press release, collection of all reports from other sections, filling of all information/reports.
		Section evacuation, feeding and clothing, safety and security, health services, traffic control, fire services, evacuation, animal care, emergency services, communication, essential services.
Community & Health Services		<p>Make provision of on-site, immediate post-disaster first aid. The provision of medical treatment for minor injuries and secondary illnesses. The treatment of more serious injuries and illnesses at district hospital. Co-ordinate among the health services, feeding, spiritual care, education in order to ensure effective recovery and rehabilitation services.</p> <p>Provide counselling to the affected persons and establish medical post. Identify and record injured persons & arrange for immediate treatment. Introduce environmental health protocol. Mobilize clinic personnel ad establish mobile clinic.</p> <p>In collaboration with:</p> <p>Section evacuation, feeding and clothing, safety and security, health services, traffic control, fire services, evacuation, animal care, emergency services, communication, essential services</p>
Technical & Engineering		<p>Cancel leaves for all electrical service personnel in the areas likely to be affected.</p> <p>Review with staff precautions for protecting equipment and post-disaster procedures to be followed.</p> <p>Check emergency tool kits, assembling any other public service offices to make sure that they work properly.</p>
Water & Sewer		<p>Fill department vehicles with fuel and part them in a protected area. Secure all electrical board buildings</p> <p>Cancel of leave for staff.</p> <p>Encourage people to store an emergency supply of drinking water.</p> <p>Establish temporary means of distributing water on an emergency basis.</p> <p>Cover pumps and rotors with timber to prevent damage from falling debris.</p> <p>Ensure that auxiliary generator and standby engines are in good working order.</p>

	<p>Acquire a buffer stock of fuel for motors and store in a protected place.</p> <p>Establish emergency work gangs for immediate post-disaster repairs.</p> <p>Supply water, sanitation, electricity or and any other form of lighting and heating, cleaning, storm water drainage, cemetery and rubbish removal.</p>
Traffic Management:	<p>Road closure, traffic control & Assistance and transportation of victims in dangerous zones.</p> <p>In collaboration with: Section feeding and clothing, safety and security, accommodation, health services, essential services, education spiritual care, feeding and clothing, emergency services, finance.</p>
Transport Regulator	
Social Services:	<p>Feeding and clothing, food parcelling and distribution and education of children.</p> <p>In collaboration with: Section communication, evacuation, safety and security, communication, spiritual care, health services, traffic control, fire- fighting, education, emergency services, administration, finances, essential services.</p>
Department of Education:	
	<p>Assemble students & teachers and explain the disaster threat, likely effects, and precautionary measures.</p> <p>Close school and ensure that all children are safely returned to their families.</p> <p>Consider boarding students, send boarding students to their parents if at all possible. If not feasible, find a building that is not prone to damage in the disaster; ensure that adequate adult supervision is provided.</p> <p>Acquire stocks of emergency foods.</p> <p>Wrap all books, valuable documents, records and paper supplies.</p> <p>Place all science equipment, teaching aids and other valuable equipment in wall cupboard or any safe compartment.</p> <p>Move all furniture on the first floor to the ground floor, where it is less likely to be damaged.</p> <p>Stalk all desks, chairs and other furniture to one end of the building to minimise exposure.</p> <p>Secure any loose items on the school grounds to prevent them from being blown about by the wind.</p>

	Secure water containers and cover well.
Council of Churches:	Taking care of Church services and spiritual condition of all affected people. In collaboration with: Sectional communication, evacuation, safety and security, feeding and clothing, health services, traffic control, firefighting, other ministries, emergency services, administration, finance, essential services.
Fire and Rescue / Emergency Convenor:	Evacuation and relocation, search and rescue, contingency measures Utilization of material and personnel Tackle situation(s) Prevent and mitigate disaster Maintain resources for rescue operations Support provincial, National and District Council Provide cooperation.
Health Service:	Treatment, care, nursing and accommodation of injured victims, primary health care services, identification of suitable building in this area.
Emergency Medical Services:	Transportation of the sick and injured. Provide temporary first aid posts.
Animal Care Convenor:	Ensure safety of animals in stalls and safety environment. Give medical treatment
SAPS:	Mobilize all resources to notify the public of the impending danger and provide information on recommended precautionary procedures. Supervise evacuation of communities in potentially dangerous areas, such as those areas prone to flooding or storm surge. Work in close collaboration with the Local Disaster management Centre. Mobilize police reserves and volunteers for immediate needs and in preparation for the post disaster situation. Recommend deploying of auxiliary military services of the disaster prone areas for assistance in search and rescue, road clearing and emergency communications. Keep the government agencies informed of all relevant

	<p>developments. Ensure that staff families are prepared for disaster and are in safe place. Protect records by wrapping them in polyethylene to protect them from rainwater damage. Protect all valuable equipment (such as radios, typewriters, furnishings, arms and ammunitions) against possible damage. Close and cover all windows, check catches and bolts on all windows and doors. Check auxiliary generator, ensure that extra fuel is on hand, and protected. See to the safety of all victims. Protection of property</p> <p>In collaboration with: Section communication, evacuation, feeding and clothing, health services, traffic control, traffic control, essential services.</p>
SANDF:	<p>Protection of the community and property.</p> <p>Assist with evacuation and transportation to transit areas.</p> <p>Identify safety relocation area</p>
Department of Home Affairs	<p>Issue of documents that has been destroyed in disaster.</p>
National Disaster Management Office:	<p>Give support and establish funding to assist the disaster stricken area.</p> <p>Give advice and mutual assistance.</p> <p>Facilitate reporting system in conjunction with the National Framework</p> <p>Assist provincial disaster management centre to ensure that all process of rehabilitation and recovery are arrived at.</p>
Provincial Disaster Management Office:	<p>Coordinate and establish communication links via the district council.</p> <p>Ensure that National Centre is aware of the current state of affairs.</p> <p>Assist in funding and sheltering of the affected communities.</p> <p>Liaise with the local municipality and source possible assistance.</p>

Table 80: Roles and responsibilities

9.2.7. ACCOMMODATION AVAILABLE DURING DISASTER

Accommodation	Contact number
Community Halls	0177129600

Township B&B	0177192543
Sakhile	
Youth centre	0177129600
Community Halls	0177129600
Schools	0177122233
Church buildings	0728319478
Farming Area	
Lekwa Fire Protection	0825645698

Table 81: Available accommodation during disaster

9.2.8. HANDLING OF DISASTER

The Disaster Management Team will be responsible for the handling of any disaster that may occur in the municipal area. The following gives a summary of the most critical response team that needs to attend to a particular disaster:

Type of Disaster	Critical Response team	Contact Number
Floods	Disaster Office	0177125551 / 0177125458 / 0177121070
	Fire and Rescue Division	0177125551 / 0177125458 / 0177121070
	SAPS	0177121250
	SANDF	0177121250
	Technical & Engineering	0177129600

	Environmental Heath & Community Services Emergency Medical Services Public Works	0177129600 0177122323 0177122323 / 10177 0177121271
Heavy snowfalls	Disaster management Provincial Inspector Traffic Division SAPS SANDF National Road Agency Public Works and Roads Technical & Engineering EMS	0177125551 / 0177125458 / 0177121070 0177122262 0177122262 0177121250 0177121250 0124266000 0177121271 0177129600 0177122323 / 10177
Veld fires	Fire and Rescue Division Traffic Division FPA's Water & forestry Disaster management EMS	0177125551 / 0177125458 / 0177121070 0177121184 0825645698 0828084162 0177125551 / 0177125458 / 0177121070 10177 / 0177122323
Drought	Water & Forestry Department of Health Social Services FPA's	0177125551 / 0177125458 / 0177121070 0177122323 0177122323 0825645698

	Disaster Management	0177125551 / 0177125458 / 0177121070
Fires in built-up areas	Fire and Rescue Division SAPS Disaster Management EMS	0177125551 / 0177125458 / 0177121070 0177121250 0177125551 / 0177125458 / 0177121070 0177122323/ 10177
Transportation Accidents: - Rail - Air - Road	Department of Public Works Roads and Transport EMS Traffic Officers South African Civil Aviation Authority SAPS Towing Services Outside Competent Agencies Disaster Management	0177125551 / 0177125458 / 0177121070 0177122323 / 10177 0177121184 0115451017 0177121250 0732315678 0606421115 0177125551 / 0177125458 / 0177121070
Spillage of hazardous and toxic substances	Fire and Rescue Division Hazmat Technicians SAPS Traffic Towing Services Disaster Management EMS	0177125551 / 0177125458 / 0177121070 0177125551 / 0177125458 / 0177121070 0177121250 0177121184 0836171594 0177125551 / 0177125458 / 0177121070 10177 / 0177122323
Diseases	Department of Health Social Service Disaster Management	0177122323 0177122323 0177125551 / 0177125458 / 0177121070

	EMS	10177 / 0177122323
Unrest	SAPS	0177121250
	Traffic	0177121184
	Fire and Rescue	0177125551 / 0177125458 / 0177121070
	EMS	0177122323 / 10177
	Disaster Management	0177125551 / 0177125458 / 0177121070

Table 82: *Contact list to report disasters*

Conclusion

Each agency or state organ will be responsible for its own disaster management contingency plan which will be submitted to the Disaster Management Centre for inclusion in the Municipal IDP.

These should focus mainly on the following aspects: -

- **Planning and framework – the way in which the concept of disaster management is to be applied in its functional area, e.g. roles and responsibilities.**
- **Risk and vulnerability Assessment leading to needs analysis**
- **Evaluation and description of infrastructure**
- **Prevention through risk elimination – remove hazards/alternative processes.**
- **Mitigation through risk reduction – engineering solutions/legislative compliance/safety culture**
- **Preparedness planning for risks that cannot be eliminated (Risk Management) (a) contingency planning based on risk and vulnerability (b) emergency Organization, (c) response planning, (d) notification and activation, (e) recovery plans for business continuity.**
- **Contingency strategies and emergency procedures in the event of a disaster.**
- **Line of communication (Protocols) and liaison**
- **Awareness and education – (Before) prevention and mitigation: (During) notification and advisories: (After) Advisory, public information and education.**
- **Evaluation and maintenance**